

CITY OF RADFORD VIRGINIA

BUDGET

FISCAL YEAR 2019

Effective Date July 1, 2018



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Budget Message

Mayor, Members of City Council and Citizens of Radford:

It is my pleasure to submit to you the FY 2019 budget for the City of Radford for the period beginning July 1, 2018 and ending June 30, 2019. The \$58,189,863 budget is balanced and meets the overall goals and vision of the City of Radford and is based on the following:

- Sufficient revenues to pay for expenses
- Preserves the financial health of the City
- Recognizes maintenance and improvements to infrastructure
- Maintains core customer services to our citizens.

The purpose of the budget is to evaluate and program necessary operating and capital expenditures for the 2019 fiscal year for all General Fund, Enterprise Funds and Special Funds, as well as services the City debt. The FY 2019 budget reflects a 3.01% decrease over the FY 2018 budget. The summary of the budget (including fund transfers) is as follows:

Budget Summary

Fund	FY 2018	FY 2019	Difference	Increase/Decrease
General Fund	\$26,523,825	\$25,606,019	-\$917,806	-3.58%
UHM Fund *	\$2,233,404	\$2,785,571	\$552,167	19.82%
Transit Fund	\$3,195,191	\$3,334,418	\$139,227	4.18%
W/WW Fund **	\$5,005,700	\$4,948,270	-\$57,430	-1.16%
Electric Fund	\$21,604,815	\$20,121,535	-\$1,483,280	-7.37%
Solid Waste Fund	\$1,380,075	\$1,394,050	\$13,975	1.00%
Total Funds	\$59,943,010	\$58,189,863	-\$1,753,147	-3.01%

*Urban Highway Maintenance Fund

** Water /Wastewater

It is important to note that these fund allocations take into account many related planning documents including the City Comprehensive Plan, the Capital Improvements Plan, Equipment Replacement Plan, Outside Agency requests, Employee Position Control and the City Council Vision Statement.

The budget was presented to City Council and discussed on the following dates:

March 21, 2018

Preliminary Budget Work Session with City Council to discuss FY 2019 budget goals and FY 2018 accomplishments

April 4, 2018

Budget Presentation to City Council by City Manager

April 9, 2018

Budget Review by City Council

Budget Message (Cont'd)

A public hearing was held on the proposed budget on April 16, 2018. The budget process was finalized on April 23, 2018, following approval by City Council.

In the development of the budget, the overall philosophy included the following objectives:

- Minimize the burden on our citizens and businesses
- Establish realistic revenue projections
- Assume reasonable future economic conditions
- Maintain current level of services
- Pay for all services we receive from outside sources
- Preserve the financial health of the City by maintaining or growing established reserves
- Minimize the size and complexity of our local government

While this has again, been a challenging year to predict economic growth, state and federal revenues and rising costs, I am confident that the proposed budget maintains our commitment to outstanding customer service, meets visionary expectations, keeps pace with rising costs and promotes efficiency.

The following sections are an overview of budget influences, as well as comments concerning our significant operational areas.

The Economy

One of the primary influences in the development of the City budget is the current condition, as well as future expectation of the economy. The City of Radford continues to weather the impact of a sluggish economy. The FY 2019 budget reflects the growing cost of materials, personnel, operations and support agencies, as well as level federal and state funding in providing services. It also takes into account national, state and local economic influences. It assumes modest revenue growth from the real estate market and several tax categories, as well as the continued influence of a stagnant economy.

The rate of economic growth for the national economy is projected to be solid over the next year. The federal deficit is projected to hold steady with federal spending and revenues at a constant through 2019. The 4.0% unemployment rate is expected to drop slightly throughout the period. The Gross Domestic Product (GDP), the rate at which goods and services are produced, grew at an average rate of 2.3% and is expected to continue to rise over the next year. Nationally, personal consumption related to retail sales, as well as business investment are expected to see slow growth over the next three quarters.

The Virginia economy has improved throughout 2018 with expanded payrolls and positive household indicators. Since individual income taxes, state sales, and use taxes account for more than 80% of the state general fund, growth in jobs and retail are critical to state government. The state has focused on growth and investment through its new “Go Virginia” opportunities.

Employment in the Blacksburg, Christiansburg, Radford Metropolitan Statistical Area (MSA) grew by 0.87% adding 1,100 jobs. The unemployment rate has been steady at 3.5% and the state government is reporting growing revenue collections. Local employment increased due to growth in service agencies, local government and several businesses. Housing markets are reporting improvement, but still sluggish in the local MSA.

Budget Message (Cont'd)

The New River Valley has a high concentration of manufacturing that is closely tied to the automobile industry; both Original Equipment Manufacturer (OEM) and aftermarket parts. Local officials are working aggressively to promote regional industrial parks and partnerships with local governments. There are optimistic signs for the regional economy with growth in hiring and investment. Radford is a member of Virginia's First Regional Industrial Facilities Authority and participates in the development of the regional park located in Dublin.

Locally, Radford is fortunate that the presence of Radford University helps stabilize the City's economy. However, stagnation in enrollment has impacted revenue areas and housing that is expected continue into 2019. Local real estate sales, meal taxes and sales taxes have increased slightly and real estate collections are constant.

The City has seen some modest growth over the past year. Unemployment is at 4.0%, slightly above the national average of 3.9%, and Radford's population has remained steady at 17,658 within the MSA's overall population of 162,958. Building permits have been steady and reflect over \$4.5 million in private investment.

Budget as a Planning Tool

The budget process is much more than a plan that reviews revenue and projected spending. Budgeting is a formal way to convert the City's short-range and long-range plans and policies into services and programs for our citizens. The budget details these services and programs in terms of cost.

Radford has invested significant energy in developing a series of planning documents to help guide the growth of the community toward achievement of its potential. By adopting a vision statement, the Mayor, Council and Staff have established guidelines for investment. The budget has been built using that guide to assess priorities and advance the City toward those goals. The vision statement and the related goals to achieve that vision are included in this document, as well as a progress report reflecting achievements in moving toward the vision.

One of the components of Council's vision is that Radford will be known for efficient and effective governance. Our municipal organization takes that challenge seriously and strives to monitor the products and outcome of our operations. Each department reports workload measures, accomplishments over the past year and establishes goals for the coming year. Budgeting also outlines the revenues from taxes, fees and service charges necessary to support City service, including the rate of taxation that needs to be adopted in the upcoming year to support overall objectives.

The budgets for all funds are founded on generally accepted accounting principles.

Budget Overview

The City's financial management system is divided into several funds based on general operations, enterprise operations and special funds. Each fund has identified revenues and expenditures. The major funds appropriated by City Council are as follows:

Budget Message (Cont'd)

- General Fund
- Urban Highway Maintenance Fund
- Transit Fund
- Water/Wastewater Fund
- Electric Fund
- Solid Waste Fund
- Internal Services Fund
- Capital Projects Fund

The total budget for the City of Radford for FY 2019 will be \$58,189,863 for all funds inclusive of transfers. This is down \$1,753,147 or 3.01% from the original adopted budget for FY 2018. An overview of proposed spending, how it is financed and proposed changes is provided in the following section.

Personnel Cost

Personnel costs are a major component of any local government budget. Salary, healthcare and benefits contribute to 41% of our budget. The budget includes a 0.45% decrease in VRS retirement contribution cost and a 12.4% decrease in healthcare costs. There is a 2% cost of living increase reflected in the FY 2019 budget.

General Fund

The General Fund is the “operating” fund associated with financing day to day operations, general government, and support to schools. Excluding the purchase of power in the Electric Fund, the General Fund is the largest financial operation of the City.

General Fund Revenue

Total revenues for FY 2019 in the General Fund are expected to be \$25,606,019. This is down \$917,806 or 3.58% from the prior year budget. Radford’s General Fund revenue is supported by taxes, fees, charges for services, fines and state and federal aid. The fund also relies on the transfer from the Electric Fund to support operations. Transfers from the Electric Fund to the General Fund are 20.4% of Electric Fund revenues for FY 2019 and decreased over the prior year amount of \$1,475,493.

Significant revenues driving the General Fund budget include real estate, personal property, sales, meals and lodging.

Property taxes make up the largest portion of General Fund revenues. Property taxes account for 31% of General Fund revenue and are anticipated to be \$8,081,441 for FY 2019.

Real estate was reassessed in 2016 resulting in a 1.9% increase in overall valuation. The tax base has rebounded slightly over the past several years to a value of \$815,829,890 due to increased private investment and new construction. The next reassessment occurs in 2020.

The budget requires no increase in the tax rate and will remain at \$0.76. Other General Fund taxes will also remain level. The City is well below the state average tax rate for cities of \$1.04, as well as most of the nearby localities.

Budget Message (Cont'd)

General Fund Expenses

Total expenses for the FY 2019 General Fund are expected to decrease \$917,806 from FY 2018 to \$25,606,019. The decrease in the General Fund expenses are related to a decrease in personnel cost for our 310 employees, debt service payments, reorganized rescue services, regional jail and social service programs.

The largest expenses in the General Fund are education, public safety and recreation.

Urban Highway Maintenance Fund

The Urban Highway Maintenance Fund primarily provides resources for repair, maintenance and construction of City streets and right-of-way that qualify for support from the Virginia Department of Transportation. Funds are also provided for activities which do not qualify for State funding. The City, in the past, has transferred resources from the General Fund to Urban Highway Maintenance Fund to supplement this function. A transfer is not programmed for 2019. However, the Public Grounds division has been moved to the UHM Fund. This department also supports many other departments and provides service for multiple community events. A small reserve was established in FY 2012 to help defray costs associated with emergencies, unexpected weather conditions and rising costs. The Urban Highway Maintenance Fund is expected to operate at a cost of \$2,785,571.

Transit Fund

The City of Radford, in partnership with Radford University and the Virginia Department of Rail and Public Transportation, began operating a public bus system in the summer of 2011. The Transit Fund was established in the FY 2012 budget to reflect the special revenue characteristics of this department. The fund receives revenues from the FTA, DRPT, Radford University, fares, advertising and the City of Radford. The service is provided by a contract with New River Valley Community Services. Transit operations are projected to cost \$3,334,418 in the 2019 budget year. City support of the Transit Fund for FY 2019 is \$179,059 from a transfer from the General Fund to support both operations and capital needs.

Water/Wastewater Fund

Radford operates an eight million gallons per day water treatment plant and maintains 90 miles of water lines. Over the past ten years, significant improvements have been made to the Radford water system. Line replacement and system upgrades are improving efficiency and system reliability. The city sells wholesale water to Pulaski County and Montgomery County.

The City maintains 84 miles of sanitary sewer lines and participates in the Pepper's Ferry Wastewater Treatment Authority for treatment service.

The Water/Wastewater Fund for FY 2019 is budgeted at \$4,948,270. The most significant costs to the budget are wastewater treatment services paid to a regional treatment authority, payment of debt service and operations of the water plant. Minor system improvements are programmed to reduce inflow infiltration of storm water into the system and therefore, reduce treatment cost.

Budget Message (Cont'd)

The last rate increase was in FY 2015. The rate increased \$2.00 / 4,000 gallons on water usage. The sewer rate is one and a half times the water rate. Water/Wastewater rates will remain level for FY 2019.

Electric Fund

In July 2005, the City's long-term power supply contract expired and the City began to purchase wholesale power under the terms of a new power supply contract with American Electric Power (AEP). The City successfully negotiated terms for a new long term power supply contract with our rates tied to the cost of production rather than market fluctuations. This had the advantage of moderating fluctuations in price and allowed our customers to better predict the cost of power in the coming years. Wholesale power purchase is expected to be \$12,577,000.

Electric revenues are forecast to increase slightly in 2019. The economy and weather are the primary determinate of electric power needs. Overall, power usage by customers has increased. It is anticipated that some industry and business growth, as well as weather conditions will result in larger power purchasing in FY 2019.

A rate increase equivalent to a 1.5% increase in revenue is programmed to support debt service associated with hydro facility repair, operational cost and the transfer to the General Fund. As in the past, the wholesale power cost adjustment will be a cost pass through to the customers of the system from the prior year. The Electric Fund budget will be \$20,121,535. The repairs to the Little River Dam hydroelectric facility will be completed by July 2019.

Solid Waste Fund

The Solid Waste Fund has many components including trash collection, seasonal leaf collection, Christmas tree service, Drop Center and recycling operations, as well as dumpster service. The Solid Waste Fund has had challenges in recent years, due to cost increases associated with refuse disposal and hauling cost associated with recycling. The \$1,394,050 budget provides for City-wide residential and commercial solid waste collection. Single family home collection is curb-side, with most apartment complexes and businesses serviced by dumpsters.

The City also provides facilities for recycling which accounts for a 31% reduction in the waste stream to the regional landfill located seventeen miles away in Dublin.

Sanitation rates will see no increase for FY 2019.

Conclusion

National, state and local economic trends make the City's financial environment and related budgeting a challenge. Stagnation in the economy and slow consumer spending has had a tremendous impact on the business community. Local development, however, has some promising potential as Radford invests in marketing and economic development. Several residential and business developments are in various stages of planning and construction. Radford has had much growth in restaurants over the past several years. Sales and meals tax receipts are growing, reducing our reliance on general property taxes. This new investment in the community represents a diversification of the tax base and a growth in local business activity.

Much of our growth can be traced to a growing population, stable industry and the impact of Radford University. The City must continue to encourage this type of investment and development, as well as seek new opportunities for industry, development in the business corridor and single-family residential activity. Radford needs to be attractive to investors in all areas, including

Budget Message (Cont'd)

industrial, commercial and residential sectors, by keeping rates and service fees low and maintaining a clean and attractive community.

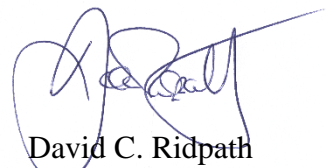
This budget meets the goals of maintaining core services, provides financial stability, positions Radford well for the future, is conservative in its approach to both projecting revenues and expenditures, as well as focuses on maintaining and rebuilding reasonable balances in fund reserves.

I would also like to note that, this document could not have been prepared without the teamwork of our staff. Everyone pitched in to develop reasonable, cost effective services for our citizens and businesses. I especially appreciate the support of our Finance Director, Trish Cox, in development of the budget and Basil Edwards, Operations Director, in preparing the text.

This document reflects months of very hard work by the City staff. The various departments and agencies responded to a challenge to review their operations and seek ways to accomplish more with less.

It is my honor to serve the City of Radford and to present this budget to support City revenue projection and operations for FY 2019

Sincerely,

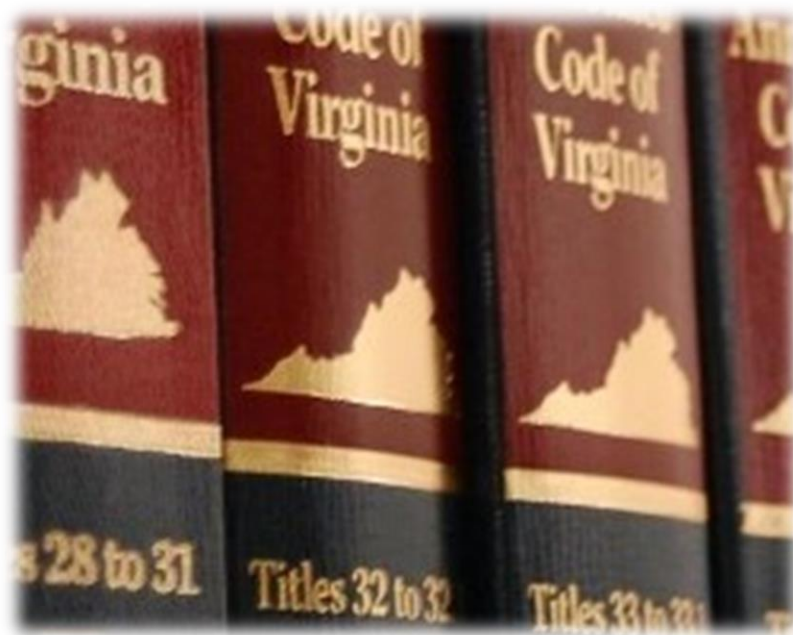


David C. Ridpath
City Manager



Legal Budgeting Requirements

The City Charter, Article VI, Sec. 6.1 establishes the City Annual budget requirements. Charter specifications are as follows: “On or before April 1 of each year, the City Manager shall cause to be prepared and submitted to Council an estimate of revenues and borrowing and a complete itemized and classified plan of all contemplated expenditures, based upon estimates furnished by the several officers of the City government, according to classification and as nearly uniform as possible”.



Acknowledgements

The development and implementation of the budget takes a team effort. The City Manager's office develops the budget with the assistance of many individuals and departments in the City government. This acknowledgement identifies a number of the key individuals who shared in the development of this budget. Thanks to all of you.

City Manager	David Ridpath	*
Director of Operations	Basil Edwards	*
Administrative Assistant	Juanita Penn	
Finance Director	Patricia (Trish) Cox	*
Assistant Finance Director	Chelista Linkous	*
Community Development Director	Melissa Skelton	
Building Official	Timothy (Tim) Nester	
Code Enforcement Officer	Christopher (Chris) Childress	
Public Information / City Clerk	Jennifer (Jenni) Wilder	
Chief of Police	Donald (Don) Goodman	
Fire Chief	Rodney Haywood	
Public Works Superintendent	Timothy (Timmy) Lytton	
Water/Wastewater Lines Superintendent	Rodney Howell	
Electric Utility Director	Timothy (Tim) Logwood	
Water Treatment Plant Superintendent	Lawrence Rice	
Library Director	Elizabeth Sensibaugh	
Director of Parks and Recreation	Kenneth (Ken) Goodyear	
Social Services Director	Victoria (Vicky) Collins	
Sheriff	Mark Armentrout	
Treasurer	Janet Jones	
Commissioner of the Revenue	Cathy Flinchum	
Commonwealth's Attorney	Christian (Chris) Rehak	
Voter Registrar	Tracy Howard	
Clerk of Courts	Ann Howard	
Tourism Director	Deborah (Deb) Cooney	

*FY 2019 Budget Committee

Community Vision and Goals

City Council holds annual retreats to reflect on its “vision”, evaluate the accomplishments of the past year and layout goals for the next year. The FY 2019 budget includes funding to expand a few programs and invest in the “high priority” goals related to Council’s vision for Radford.

By 2020, Radford will be a progressive community that:

- **Has respect for the past and embraces the future**
- **Is the benchmark for the type of community that others aspire to be**
- **Avoids compromising its principles of quality to accommodate short term interests**
- **Has the courage to develop a plan and follow through, despite the risk and hard choices**

Our leadership gives us the anchor to achieve excellence in these key areas:

Natural Beauty

Upon entering Radford, one immediately recognizes the community as a place where natural beauty is valued. Careful attention to planting and design enhance our gateways, streetscapes, facilities and neighborhoods throughout the City. The New River and its viewshed are preserved as key components of the City’s treasured natural resources. Greenspace is protected and enhanced by a commitment to greenway connectivity throughout the community. Wildwood Park is maintained as a nature preserve and serves as the centerpiece of a naturalist education program. Habitat is maintained to promote bird watching and the enjoyment of other wildlife.

Goals:

- Seek designations that are a testimony to our status as a benchmark City
- Develop and maintain master plans to coordinate a cohesive look for the City
- Develop and maintain a strong park system

Sports & Outdoor Recreation

The City of Radford is known as a destination for world class sporting venues and outdoor recreational activities. Radford hosts an extensive park system, an award-winning recreational center, a bikeway walkway system and state-of-the-art athletic fields. The New River offers a wide variety of water sports and other recreational opportunities amidst a natural setting. Recreational opportunities abound for citizens of every interest and age. The health and wellbeing of area residents and visitors has been enhanced by the active lifestyle available from Radford’s recreational system.

Goals:

- Provide facilities to support athletics, as well as passive and active outdoor recreation
- Provide activities that meet the needs of our diverse community
- Maintain facilities and promote programs that result in regional, statewide, and national sporting events
- Promote health and wellness by encouraging residents to have an active lifestyle

Effective Government

Community Vision & Goals (Cont'd)

Radford is recognized for both efficient and effective governance. The City is known as an exceptional steward of the citizen's fiscal resources. Potential programs are evaluated not only in terms of their cost but also the benefit they provide to the community. City employees deliver services benchmarked to the best practices in the field. Radford uses both traditional and new technology to meet citizens' needs. Constructive and productive communication regarding policies, programs, events and emergencies ensures exceptional customer satisfaction with the quality and value of city services. Broad opportunities for civic involvement are offered to grow and sustain the next generation of successful governance.

Goals:

- Commit to establish a vision and regularly evaluate progress toward that end
- Foster an environment that develops and rewards employees for the highest level of service to citizens
- Foster programs that encourage feedback from all segments of the community
- Commit to building cooperative efforts with other jurisdictions in the region, resulting in economies of scale and better service to residents of the region
- Utilize civic involvement to develop future leaders
- Use technology to increase service efficiency and communication with customers

Commercial Center

Radford is recognized as the commercial center of the New River Valley and Southwest Virginia. Productive development programs generate robust growth of retail, commercial and industrial enterprise. Radford is known for quality jobs and strong employment. Main Street is populated by vibrant, eclectic niche retailers. The City's tourism development program focuses on Radford's strengths and regional attractions, including natural resources, music, sporting events, ecotourism, and University events.

Goals:

- Provide resources to our agency partners based on defined outcomes
- Promote development that is appropriate in scale, aesthetically pleasing, and environmentally sensitive
- Pursue strategies that ensure a balance in retail that appeals to both students and full-time residents
- Foster an environment that empowers local business owners to achieve success
- Provide incentives that encourage companies to capitalize on the unique and eclectic nature of the business district.
- Increase understanding of the University as a unique and important industry and capitalize upon job growth opportunities it makes available
- Promote University athletics and events as City attractions
- Capitalize upon our City's unique assets and support efforts that showcase them
- Develop a regional approach to market tourism
- Foster an environment where all residents and businesses consciously welcome visitors to Radford

Home of Radford University

The City of Radford is the home of Radford University, a fact of which both are enormously proud. There is recognized interdependence between the two entities and actions that promote the vitality of each. The University sees the City as a natural extension of the experience students will have when they enter Radford University. The City recognizes the potential provided by the presence of the University community, utilizing its intellectual resources to enhance the direction and quality of life of the City. A solid working relationship characterized by harmony and synergy produce a more vibrant, responsive City.

Community Vision & Goals (Cont'd)

Goals:

- Foster a mutually beneficial relationship between City representatives and necessary University commissions, committees and task forces
- Operate on the principle that the prosperity of the University and City are inextricably intertwined and strive to support each other financially and programmatically
- Seek opportunities to display and reinforce our mutual relationship in an effort to promote unity

Diversity

We recognize that the ideas and beliefs held by its citizens are what make Radford unique. Radford embraces the intrinsic and extrinsic differences of all our citizens so that their contributions are recognized and valued as enhancing the unique fabric of our City. We actively pursue diversity, which strengthens our City.

Goals:

- Solicit and understand the needs, views, beliefs, and aspirations of our diverse populations in order to make sound policy decisions that enjoy the support of the whole community
- Encourage cultural and ethnic events and programs that celebrate the history and contributions of these groups to our community
- Serve as a catalyst for improved social, economic, and educational opportunities for all citizens, regardless of their differences
- Enrich housing opportunities for citizens and future incoming citizens to provide for the needs of all segments of the community

Educational Opportunities

Educational opportunities in the City of Radford are seamless from childhood through adulthood. Close collaboration guides the principles of the Radford City School system, City Council and the University. The City maximizes the effectiveness of its support dollars to public education through a close partnership with the school system that focuses on common interests. The School system produces graduates with an edge on college placement, allowing the University to gain highly qualified applicants with strong ties to the City. The University also offers lifelong learning programs with great appeal to our citizens, creating an enlightened community.

Goals:

- Work collaboratively with the school board and its administration to strengthen and support our school system so that every child receives a quality education second to none in the state
- Be actively involved with the school system in planning initiatives and long-range capital projects
- Support efforts to engage the General Assembly and enlist the support of the Virginia Municipal League to achieve improvements in funding and programs
- Actively pursue strategies that create opportunities for our citizens to have access to formal education and life-long learning without leaving our community

Heritage

Radford embraces the future while preserving its past. Our efforts emphasize the unique role Radford has played in the development of the New River and Roanoke Valleys. Legacies of various cultures and races that have inhabited our area throughout history and into present day give us an appreciation for the foundations of our City. The City boundary is defined from east to west by the New River, the World's second oldest river. The community has capitalized upon this unique resource in every way, from its abundant water supply to recreational, research

Community Vision & Goals (Cont'd)

and revenue opportunities. The New River is considered a geological, anthropological, historical, botanical, biological, and archeological laboratory and thus a treasure to be explored and enjoyed.

Goals:

- Establish a plan to preserve and manage historic sites and districts
- Develop incentives that encourage historical renovation and preservation
- Consider the impact of development decisions and seek to avoid actions that cause the loss of historic buildings or those that convey our community's character
- Actively seek outside funding for the planning, preservation and development of our historic sites and tourist attractions



Budget Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award for Distinguished Budget Presentation to the City of Radford for its FY 2018 budget. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

City of Radford

Fund Summaries



Corporate Seal of the
City of Radford

Summary-All Funds

	ALL FUND TOTALS			FISCAL YEAR 2019		
	Actual 2017	FY Budget 2018	FY Revised Estimate FY 2018	General	Urban Highway Maintenance	Transit
Revenues:						
General property taxes	7,774,900	7,881,799	7,910,928	8,081,441	-	-
Other local taxes	3,751,438	3,923,903	3,748,684	3,757,293	27,500	-
Permits, privilege fees, and regulatory licenses	58,532	40,685	46,670	286,670	-	-
Fines and forfeitures	237,331	142,075	182,000	179,100	-	-
Revenue from the use of money and property	273,192	273,935	305,003	193,664	4,285	-
Charges for services	26,109,160	26,976,335	26,698,914	715,030	-	28,000
Payments from enterprise funds	1,345,106	1,352,907	1,449,150	1,456,547	-	-
Other revenues	1,316,452	984,115	990,650	402,000	-	700,179
Intergovernmental	8,865,845	10,394,279	9,309,482	5,563,693	2,241,369	2,427,180
Total Revenues	49,731,956	51,970,033	50,641,481	20,635,438	2,273,154	3,155,359
Expenditures:						
General government administration	2,549,879	2,616,101	2,758,028	2,808,742	-	-
Judicial administration	1,226,014	1,214,966	1,221,267	1,273,509	-	-
Public safety	8,192,659	8,003,226	7,747,213	7,433,737	-	-
Public works	21,835,131	23,282,860	24,755,528	551,671	2,521,996	-
Health and welfare	3,117,592	3,498,273	2,985,519	3,200,096	-	-
Education	7,125,529	5,721,422	5,721,422	6,031,954	-	-
Parks, recreation, cultural	2,062,153	2,099,681	2,109,415	2,045,325	-	-
Community development	2,089,531	3,651,014	2,948,219	445,947	-	3,334,418
Non-departmental	1,345,106	1,352,907	1,449,150	-	-	-
Capital outlay	1,755,075	-	-	-	-	-
Debt service	1,871,117	2,473,338	2,606,148	1,635,979	-	-
Total expenditures	53,169,786	53,913,788	54,301,909	25,426,960	2,521,996	3,334,418
Transfers:						
General Fund	3,699,864	3,541,374	5,962,398	-	-	179,059
Urban Highway Maintenance Fund	(15,000)	(15,000)	(15,000)	-	-	-
Grants Fund/Internal Services	79,844	-	(87,012)	-	-	-
Transit Fund	129,358	129,358	-	(179,059)	-	-
Capital projects Fund	(223,334)	15,000	18,458	-	-	-
Water/wastewater Fund	-	-	(150,000)	250,000	-	-
Electric Fund	(3,670,732)	(3,670,732)	(5,728,844)	4,079,599	-	-
Solid waste Fund	-	-	-	-	-	-
Net transfers	-	-	-	4,150,540	-	179,059
Net increase (decrease) in fund reserves	(3,437,830)	(1,943,755)	(3,660,428)	(640,982)	(248,842)	-
Projected beginning reserves balance 07/01/18				3,957,810	618,508	-
Projected ending reserves balance 06/30/19				\$ 3,316,828	\$ 369,666	\$ -

Summary-All Funds (Cont'd)

FISCAL YEAR 2019						
	Capital Projects	Water/Wastewater	Electric	Solid Waste	All Funds Total	Variance in budget
Revenues:						
General property taxes	-	-	-	-	8,081,441	199,642
Other local taxes	-	-	-	-	3,784,793	(139,110)
Permits, privilege fees, and regulatory licenses	-	-	-	-	286,670	245,985
Fines and forfeitures	-	-	-	-	179,100	37,025
Revenue from the use of money and property	-	33,000	76,135	600	307,684	33,749
Charges for services	-	4,914,670	20,042,400	1,392,000	27,092,100	115,765
Payments from enterprise funds	-	-	3,000	-	1,459,547	106,640
Other revenues	-	600	-	1,450	1,104,229	120,114
Intergovernmental	-	-	-	-	10,232,242	(162,037)
Total Revenues	-	4,948,270	20,121,535	1,394,050	52,527,806	557,773
Expenditures:						
General government administration	-	-	-	-	2,808,742	192,641
Judicial administration	-	-	-	-	1,273,509	58,543
Public safety	-	-	-	-	7,433,737	(569,489)
Public works	-	3,915,150	15,242,089	1,157,992	23,388,898	106,038
Health and welfare	-	-	-	-	3,200,096	(298,177)
Education	-	-	-	-	6,031,954	310,532
Parks, recreation, cultural	-	-	-	-	2,045,325	(54,356)
Community development	-	-	-	-	3,780,365	129,351
Non-departmental	-	503,651	754,807	198,089	1,456,547	103,640
Capital outlay	-	-	-	-	-	-
Debt service	-	279,469	45,040	37,969	1,998,457	(474,881)
Total expenditures	-	4,698,270	16,041,936	1,394,050	53,417,630	(496,158)
Transfers:						
General Fund	-	(250,000)	(4,079,599)	-	(4,150,540)	(7,691,914)
Urban Highway Maintenance Fund	-	-	-	-	-	15,000
Grants Fund/Internal Services	-	-	-	-	-	-
Transit Fund	-	-	-	-	(179,059)	(308,417)
Capital projects Fund	-	-	-	-	-	(15,000)
Water/wastewater Fund	-	-	-	-	250,000	250,000
Electric Fund	-	-	-	-	4,079,599	7,750,331
Solid waste Fund	-	-	-	-	-	-
Net transfers	-	(250,000)	(4,079,599)	-	-	-
Net increase (decrease) in fund reserves	-	-	-	-	(889,824)	1,053,931
Projected beginning reserves balance 07/01/18	-	177,607	2,048,954	(241,679)	6,561,200	
Projected ending reserves balance 06/30/19	\$ -	\$ 177,607	\$ 2,048,954	\$ (241,679)	\$ 5,671,376	

Summary-General Fund

	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Increase (Decrease) in Budget
Revenues:					
General property taxes	7,774,900	7,881,799	7,910,928	8,081,441	199,642
Other local taxes	3,729,476	3,895,103	3,721,184	3,757,293	(137,810)
Permits, privilege fees, and regulatory licenses	58,532	40,685	46,670	286,670	245,985
Fines and forfeitures	237,331	142,075	182,000	179,100	37,025
Revenue from the use of money and property	181,512	180,451	190,983	193,664	13,213
Charges for services	726,940	692,935	700,030	715,030	22,095
Payments from enterprise funds	1,345,106	1,352,907	1,449,150	1,456,547	103,640
Other revenues	731,432	381,575	423,169	402,000	20,425
Intergovernmental	5,643,391	5,781,553	5,351,049	5,563,693	(217,860)
Total revenues	20,428,620	20,349,083	19,975,163	20,635,438	286,355
Expenditures:					
General government administration	2,549,879	2,616,101	2,758,028	2,808,742	192,641
Judicial administration	1,226,014	1,214,966	1,221,267	1,273,509	58,543
Public safety	8,192,659	8,003,226	7,747,213	7,433,737	(569,489)
Public works	952,606	923,217	996,702	551,671	(371,546)
Health and welfare	3,117,592	3,498,273	2,985,519	3,200,096	(298,177)
Education	7,125,529	5,721,422	5,721,422	6,031,954	310,532
Parks, recreation, cultural	2,062,153	2,099,681	2,109,415	2,045,325	(54,356)
Community development	440,901	455,823	444,350	445,947	(9,876)
Non-departmental	-	-	-	-	-
Capital outlay	-	-	-	-	-
Debt service	1,842,940	1,834,558	1,834,628	1,635,979	(198,579)
Total expenditures	27,510,273	26,367,267	25,818,544	25,426,960	(940,307)
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	100,000	-	-	(100,000)
Grants fund/Internal Services fund	(17,110)	-	(5,900)	-	-
Transit fund	(60)	(156,558)	(158,995)	(179,059)	(22,501)
Capital projects fund	351,627	-	-	-	-
Water/wastewater fund	144,232	100,000	100,000	250,000	150,000
Electric fund	5,373,559	5,555,092	5,329,932	4,079,599	(1,475,493)
Solid waste fund	-	-	-	-	-
Internal services fund	100,000	-	-	-	-
Net transfers	5,952,248	5,598,534	5,265,037	4,150,540	(1,447,994)
Excess (deficit) of revenues over expenditures	(1,129,405)	(419,650)	(578,344)	(640,982)	
Beginning reserves	5,665,559	4,536,154	4,536,154	3,957,810	
Ending reserves	4,536,154	4,116,504	3,957,810	3,316,828	

Summary-Urban Highway Maintenance Fund

	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Increase (Decrease) in Budget
Revenues:					
Other Local Taxes	21,962	28,800	27,500	27,500	(1,300)
Revenue from the use of money and property	491	1,150	4,285	4,285	3,135
Charges for services	1,257	-	152	-	-
Other revenues	4,731	-	-	-	-
Intergovernmental	2,301,029	2,203,454	2,241,369	2,241,369	37,915
Total revenues	<u>2,329,470</u>	<u>2,233,404</u>	<u>2,273,306</u>	<u>2,273,154</u>	<u>39,750</u>
Expenditures:					
Public works and public utilities	<u>1,967,292</u>	<u>2,015,832</u>	<u>2,008,296</u>	<u>2,521,996</u>	<u>506,164</u>
Total expenditures	<u>1,967,292</u>	<u>2,015,832</u>	<u>2,008,296</u>	<u>2,521,996</u>	<u>506,164</u>
Transfers:					
General fund	-	(100,000)	-	-	100,000
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	(15,000)	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>(15,000)</u>	<u>(100,000)</u>	<u>-</u>	<u>-</u>	<u>100,000</u>
Excess (deficit) of revenues over expenditures	347,178	117,572	265,010	(248,842)	
Beginning reserves	<u>6,320</u>	<u>353,498</u>	<u>353,498</u>	<u>618,508</u>	
Ending reserves	<u>353,498</u>	<u>471,070</u>	<u>618,508</u>	<u>369,666</u>	

Summary-Transit Fund

	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Increase (Decrease) in Budget
Revenues:					
Charges for services	19,418	27,000	19,500	28,000	1,000
Other revenues	548,446	601,040	562,431	700,179	99,139
Intergovernmental	921,425	2,409,272	1,717,064	2,427,180	17,908
Total revenues	1,489,289	3,037,312	2,298,995	3,155,359	118,047
Expenditures:					
Community Development	1,648,630	3,195,191	2,503,869	3,334,418	139,227
Total expenditures	1,648,630	3,195,191	2,503,869	3,334,418	139,227
Transfers:					
General fund	60	156,558	158,995	179,059	22,501
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	60	156,558	158,995	179,059	22,501
Excess (deficit) of revenues over expenditures	(159,281)	(1,321)	(45,879)	-	
Beginning reserves	205,160	45,879	45,879	-	
Ending reserves	45,879	44,558	-	-	

Summary-Capital Projects Fund

	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Increase (Decrease) in Budget
Revenues:					
Other revenues	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total revenues	-	-	-	-	-
Expenditures:					
Capital outlay	307,996	-	-	-	-
Debt service	-	-	-	-	-
Total expenditures	307,996	-	-	-	-
Transfers:					
General Fund	(351,627)	-	-	-	-
Urban Highway Maintenance fund	15,000	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	355,285	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	18,658	-	-	-	-
Excess (deficit) of revenues over expenditures	(289,338)	-	-	-	
Beginning reserves	289,338	-	-	-	
Ending reserves	-	-	-	-	

Summary-Water/Wastewater Fund

	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	24,423	25,500	33,000	33,000	7,500
Charges for services	4,756,595	4,980,200	4,838,832	4,914,670	(65,530)
Other revenues	7,708	-	600	600	600
Intergovernmental	-	-	-	-	-
Total revenues	<u>4,788,726</u>	<u>5,005,700</u>	<u>4,872,432</u>	<u>4,948,270</u>	<u>(57,430)</u>
Expenditures:					
Public works and public utilities	3,348,171	3,826,116	3,679,184	3,915,150	89,034
Non-departmental	484,198	485,843	502,134	503,651	17,808
Capital outlay	818,862	-	-	-	-
Debt service	25,247	593,741	593,741	279,469	(314,272)
Total expenditures	<u>4,676,478</u>	<u>4,905,700</u>	<u>4,775,059</u>	<u>4,698,270</u>	<u>(207,430)</u>
Transfers:					
General fund	(144,232)	(100,000)	(100,000)	(250,000)	(150,000)
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>(144,232)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(250,000)</u>	<u>(150,000)</u>
Excess (deficit) of revenues over expenditures	(31,984)	-	(2,627)	-	
Beginning reserves balance	<u>212,218</u>	<u>180,234</u>	<u>180,234</u>	<u>177,607</u>	
Ending reserves balance	<u>180,234</u>	<u>180,234</u>	<u>177,607</u>	<u>177,607</u>	

Summary-Electric Fund

	Actual	Original Budget	Revised Estimate	Proposed Budget	Increase (Decrease) in Budget
	FY 2017	FY 2018	FY 2018	FY 2019	
Revenues:					
Revenue from the use of money and property	65,871	66,559	76,135	76,135	9,576
Charges for services	19,369,250	19,897,900	19,748,400	20,042,400	144,500
Other revenues	18,794	-	3,000	3,000	3,000
Intergovernmental	-	-	-	-	-
Total revenues	<u>19,453,915</u>	<u>19,964,459</u>	<u>19,827,535</u>	<u>20,121,535</u>	<u>157,076</u>
Expenditures:					
Public works and public utilities	14,546,045	15,291,941	16,911,578	15,242,089	(49,852)
Non-departmental	706,587	712,743	748,927	754,807	42,064
Capital outlay	528,905	-	-	-	-
Debt service	2,930	45,039	139,810	45,040	1
Total expenditures	<u>15,784,467</u>	<u>16,049,723</u>	<u>17,800,315</u>	<u>16,041,936</u>	<u>(7,787)</u>
Transfers:					
General fund	(5,373,559)	(5,555,092)	(5,329,932)	(4,079,599)	1,475,493
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	(355,285)	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>(5,728,844)</u>	<u>(5,555,092)</u>	<u>(5,329,932)</u>	<u>(4,079,599)</u>	<u>1,475,493</u>
Excess (deficit) of revenues over expenditures	(2,059,396)	(1,640,356)	(3,302,712)	-	
Beginning reserves balance	<u>7,411,062</u>	<u>5,351,666</u>	<u>5,351,666</u>	<u>2,048,954</u>	
Ending reserves balance	<u>5,351,666</u>	<u>3,711,310</u>	<u>2,048,954</u>	<u>2,048,954</u>	

Summary-Solid Waste Fund

	Actual	Original Budget	Revised Estimate	Proposed Budget	Increase (Decrease) in Budget
	FY 2017	FY 2018	FY 2018	FY 2019	
Revenues:					
Revenue from the use of money and property	895	275	600	600	325
Charges for services	1,235,700	1,378,300	1,392,000	1,392,000	13,700
Other revenues	5,341	1,500	1,450	1,450	(50)
Intergovernmental	-	-	-	-	-
Total revenues	<u>1,241,936</u>	<u>1,380,075</u>	<u>1,394,050</u>	<u>1,394,050</u>	<u>13,975</u>
Expenditures:					
Public works and public utilities	1,021,017	1,225,754	1,159,768	1,157,992	(67,762)
Non-departmental	154,321	154,321	198,089	198,089	43,768
Capital outlay	99,312	-	-	-	-
Debt service	-	-	37,969	37,969	37,969
Total expenditures	<u>1,274,650</u>	<u>1,380,075</u>	<u>1,395,826</u>	<u>1,394,050</u>	<u>13,975</u>
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	1,776	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>-</u>	<u>-</u>	<u>1,776</u>	<u>-</u>	<u>-</u>
Excess (deficit) of revenues over expenditures	(32,714)	-	-	-	
Beginning reserves balance	<u>(208,965)</u>	<u>(241,679)</u>	<u>(241,679)</u>	<u>(241,679)</u>	
Ending reserves balance	<u>(241,679)</u>	<u>(241,679)</u>	<u>(241,679)</u>	<u>(241,679)</u>	

Summary-Internal Services Fund

	Actual	Original Budget	Revised Estimate	Proposed Budget	Increase (Decrease) in Budget
	FY 2017	FY 2018	FY 2018	FY 2019	
Revenues:					
Charges for services	678,568	756,848	705,465	745,909	(10,939)
Other revenues	2,712	-	-	-	-
Intergovernmental	-	-	-	-	-
Total revenues	681,280	756,848	705,465	745,909	(10,939)
Expenditures:					
General administration	618,664	701,412	650,532	690,593	(10,819)
Public works and public utilities	54,433	55,436	55,579	55,316	(120)
Capital outlay	8,398	-	-	-	-
Total expenditures	681,495	756,848	706,111	745,909	(10,939)
Transfers:					
General fund	(100,000)	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	(1,776)	-	-
Net transfers	(100,000)	-	(1,776)	-	-
Excess (deficit) of revenues over expenditures	(100,215)	-	(2,422)	-	
Beginning reserves balance	158,343	58,128	58,128	55,706	
Ending reserves balance	58,128	58,128	55,706	55,706	

Projected Fund Balances for Governmental Funds

	General Fund	Urban Highway Maintenance Fund	Transit Fund	Capital Projects Fund
Fund Balance at 6/30/17 per audited financial statements	\$ 4,536,154	\$ 3,534,998	\$ 45,879	\$ -
Estimated Revenues	19,975,163	2,241,369	2,298,995	0
Transfers In	5,429,932	0	158,995	0
Total Revenues	25,405,095	2,241,369	2,457,990	0
Estimated Expenditures	25,818,544	2,008,296	2,503,869	0
Transfers Out	164,895	0	0	0
Total Expenditures	25,983,439	2,008,296	2,503,869	0
Projected Balance at June 30, 2018	\$ 3,957,810	\$ 3,768,071	\$ -	\$ -
Estimated Revenues	20,635,438	2,273,154	3,155,359	0
Transfers In	4,329,599	0	179,059	0
Total Revenues	24,965,037	2,273,154	3,334,418	0
Estimated Expenditures	25,426,960	2,521,996	3,334,418	0
Transfers Out	179,059	0	0	0
Total Expenditures	25,606,019	2,521,996	3,334,418	0
Projected Balance at June 30, 2019	\$ 3,316,828	\$ 3,519,229	\$ -	\$ -
Projected net increase (decrease) in fund balance	\$ (640,982)	\$ (248,842)	\$ -	\$ -
Percentage increase (decrease)	-16.20%	-6.60%		

General Fund:

The City maintains a capital projects reserve account for the School Board. This is in the committed section of fund balance. Each year, the general fund transfers \$400,000 from this fund for the debt service on Belle Heth School. The School Board will also be using an additional \$220,000 for capital projects.

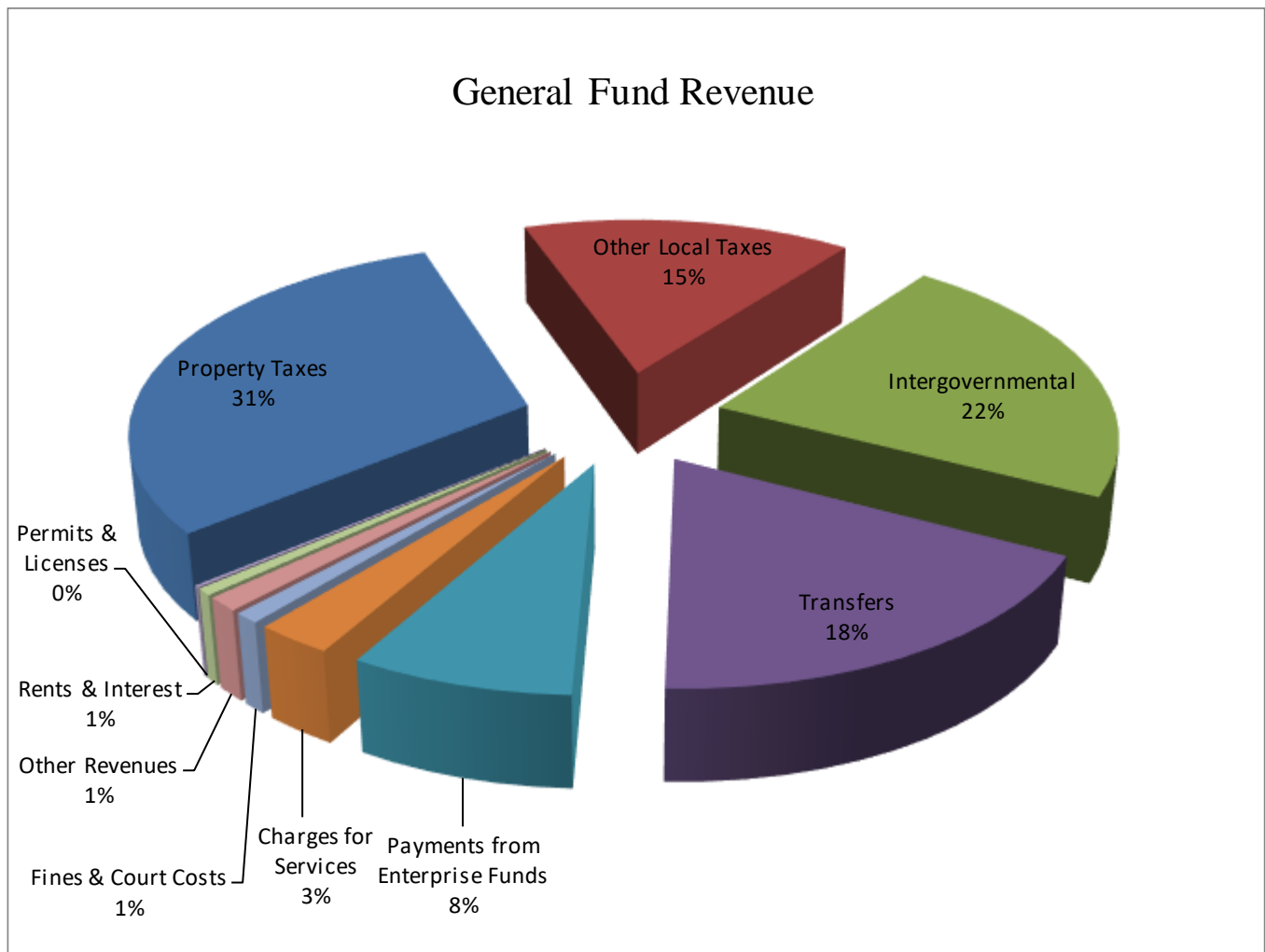
The remaining balance, \$20,982, is from other committed fund balances being used during FY19.

General Fund

Revenue Assumptions & Analysis

General government services and operations provided by the City of Radford are funded through a variety of revenue sources. These sources include three major categories: revenues from local sources, revenues from the state and federal governments, as well as revenue transfers from other funds.

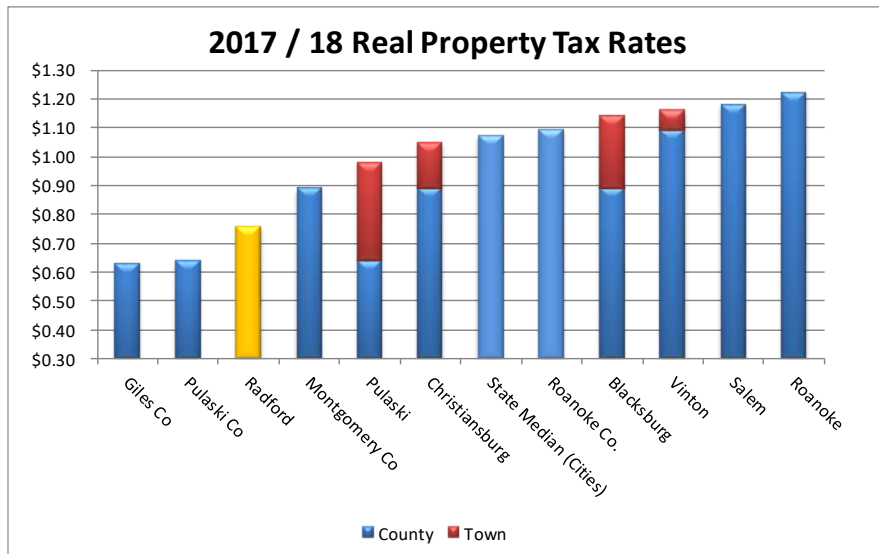
When preparing revenue estimates for the budget, staff conducts a review of the prior year's activity, current year projections, as well as current and future economic activity and trends. Estimated revenues for the FY 2019 General Fund totals \$25,606,019 a decrease 3.58% from the FY 2018 adopted budget. Reductions in revenue are noted in decreased State categorical aid, a smaller transfer from the electric fund and some reductions in the category of "other local taxes". Revenues from local sources include property taxes, other local taxes, fines and forfeitures, revenue from use of money and property, charges for services, miscellaneous revenues, and recovered costs.



The four largest contributors of revenues to the General Fund are general property taxes, other local taxes, intergovernmental, and transfers from other City funds.

The following is a summary of the largest general fund revenue sources:

Property Taxes:

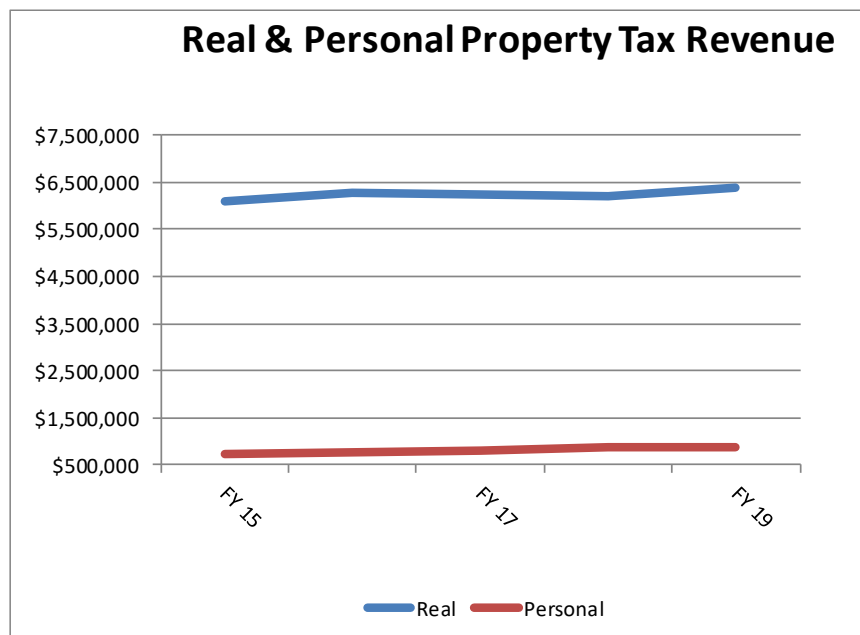


General property taxes make up the largest portion of general fund revenues at \$8,081,441 (FY 2019). The Real Estate portion is \$6,386,435. They are “ad valorem” taxes based on the assessed value of real property owned by individuals, businesses and corporations. Properties are assessed at 100% valuation with taxes applied per \$100 of assessed value. The adopted tax rate for FY 2019 is level at \$0.76 per \$100 of assessed value.

The City continues to remain well below the state median tax rate for cities of \$1.04, as well as those of most nearby localities.

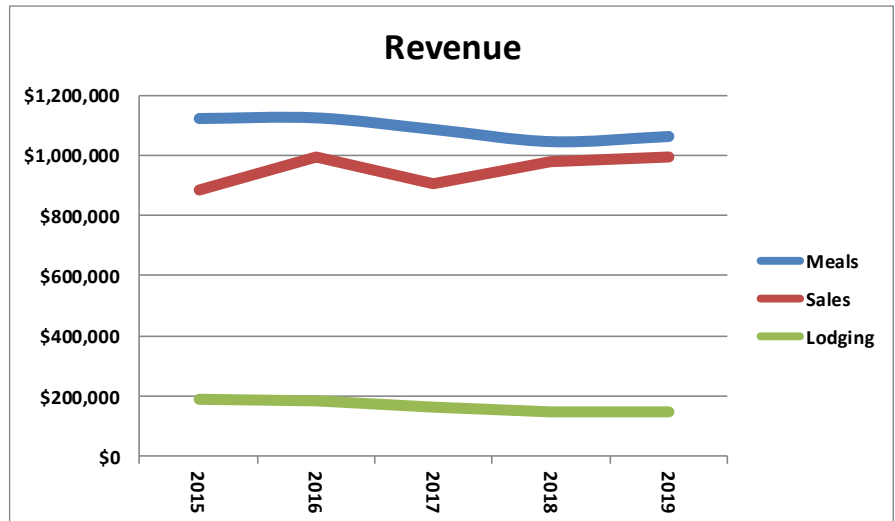
The growth in building and property improvements has increased property values to \$815,829,890 for the 2018 calendar year.

Revenue from both real and personal property taxes is reflected in the chart to the right. The illustration reflects no increase in the tax rate and assumes a 1% growth in real estate values from new construction and private investment. This growth reflects only a slight increase in real estate revenues when compared to FY 2018. The City also taxes personal property, business machinery and tools, mobile homes, and business furniture and fixtures. Personal property tax collections are expected to remain level due to stagnant growth in automobile sales. Machinery & Tools taxes are expected to remain level, while furniture & fixtures is expected to increase slightly. Overall, general property taxes are expected to increase 2.53%.



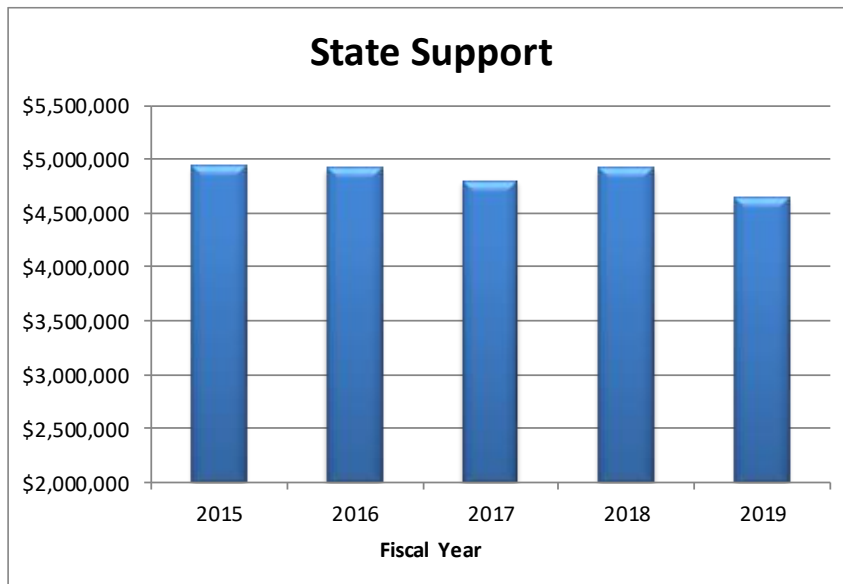
Other Local Taxes

Other local taxes include sales, meals, lodging, franchise and business licenses. The graph to the right illustrates meals taxes are expected to be somewhat level from the previous year while, Sales taxes are revenues received from the City from the 1 cent of the 5 cent state sales tax generated within the City are projected to increase over 2018 actual. Meals tax, the taxes assessed on the sale price of prepared food and beverages sold in the City, is fairly constant.



Despite a sluggish national and state economy, retail activity in Radford has remained steady and is expected to do so through the coming fiscal year. The impact of the student population and tourism related activities contributes to this continued stability.

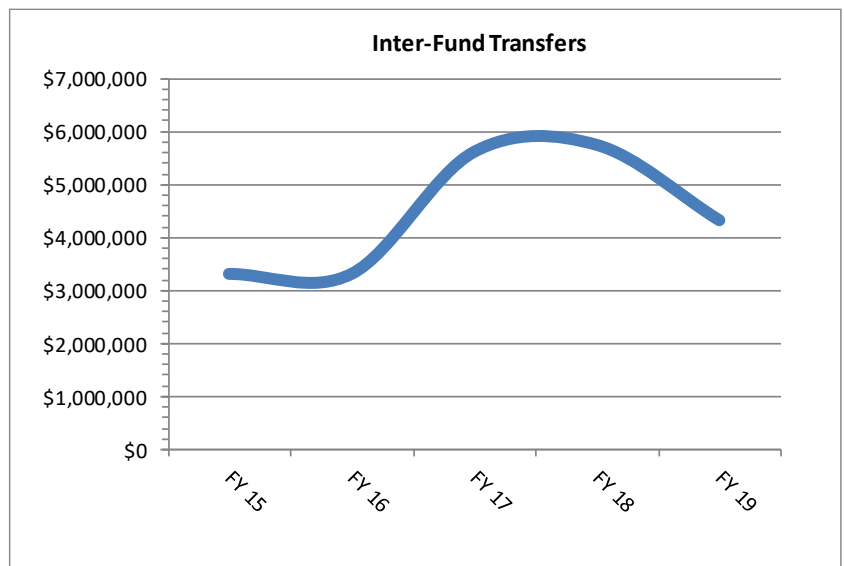
Intergovernmental Revenue Sources:



The State continues to address budget issues related to the economy, revenue projections, its philosophy for local support, and reductions in its Federal pass-through funds. Each of the three areas of State support, Non-Categorical, Shared Expenses, and Categorical Aid are projected to be down slightly on average. Categorical aid includes payments in support of police operations; this aspect of the state aid is increased for the FY 2019 at \$501,832. Categorical aid to support the Comprehensive Services Act (CSA), Library, Police, public assistance and Fire programs is at \$2,247,345, a decrease from FY 2018 due primarily to the decrease in expenses associated with CSA.

Transfers:

Transfers generally consist of payments from enterprise funds to provide supplemental support for general government services. Transfers from enterprise funds make up a significant portion of the General Fund revenues and include a \$4,079,599 transfer from the Electric Fund, representing about 20.4% of electric sales. The transfer is necessary due to the 54% of real estate that is not taxable. The General Fund is also receiving \$250,000 from the Water Fund.



The following are comments regarding other additional revenues.

Miscellaneous Revenues Analysis:

The major items in this revenue class are the payments in lieu of taxes paid by enterprise funds to the General Fund and revenue sharing agreements with the two neighboring counties. Payments in lieu of taxes are assessed to enterprise operations to approximate the taxes that would have been paid if the utility were operated as a private business. These funds are also charged for administrative services such as accounting and billing. FY 2019 projection is estimated to generate \$1,456,547, an increase of 7.6%.

Radford has negotiated revenue sharing agreements with the two neighboring counties. In return for agreeing not to annex, Radford receives a portion of the taxes generated in these designated areas. In recent years the payments from Pulaski County have begun to increase, and those from Montgomery County have shown consistent growth. These trends are projected to continue in FY 2019.

Revenues from Use of Property and Money:

Depressed interest rates will result in stagnant interest revenues. Rental income from the use of facilities will remain constant.

Revenue Detail

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
100 GENERAL FUND							
Revenues							
10011	GENERAL PROPERTY TAXES						
311101	REAL ESTATE TAXES	6,220,103	6,225,000	6,220,000	6,386,435	161,435	2.59%
311150	MOBILE HOME TAXES	2,750	2,550	3,152	3,152	602	23.61%
311201	PUBLIC SERVICE CORP TAXES	180,886	200,000	200,000	200,000	-0	0.00%
311301	PERSONAL PROPERTY TAXES	794,081	850,500	854,867	854,867	4,367	0.51%
311401	MACHINERY AND TOOLS TAX	241,479	258,049	245,301	249,379	-8,670	-3.36%
311501	FURNITURE AND FIXTURES TAX	209,803	211,450	262,508	262,508	51,058	24.15%
311601	PENALTIES ON TAXES	125,437	134,000	125,000	125,000	-9,000	-6.72%
311603	LATE FILING PENALTY ON PP TAX	361	250	100	100	-150	-60.00%
Total for Department		7,774,900	7,881,799	7,910,928	8,081,441	199,642	2.53%
10012	OTHER LOCAL TAXES						
312101	LOCAL SALES AND USE TAX	903,394	1,049,919	980,000	996,292	-53,627	-5.11%
312201	CONSUMER UTILITY TAX	484,745	488,600	488,600	488,600	-0	0.00%
312202	CONSUMER UT TAX - RU TELECOM	45,084	45,084	45,084	45,084	-0	0.00%
312301	BUSINESS LICENSE TAX	448,825	490,000	450,000	450,000	-40,000	-8.16%
312401	FRANCHISE LICENSE - CABLE	385	-0	-0	-0	-0	0.00%
312402	FRANCHISE LICENSE - GAS	45,615	42,000	33,500	33,500	-8,500	-20.24%
312501	MOTOR VEHICLE LICENSE	194,573	200,000	197,500	197,500	-2,500	-1.25%
312601	BANK STOCK TAXES	190,098	190,000	190,000	190,000	-0	0.00%
312701	RECORDATION TAX	102,628	79,500	84,500	84,500	5,000	6.29%
312801	TOBACCO TAXES	63,864	63,000	60,000	60,000	-3,000	-4.76%
312910	HOTEL & MOTEL ROOM TAX	165,274	172,000	148,000	150,461	-21,539	-12.52%
312911	RESTAURANT FOOD TAX	1,084,990	1,075,000	1,044,000	1,061,356	-13,644	-1.27%
Total for Department		3,729,476	3,895,103	3,721,184	3,757,293	-137,810	-3.54%
10013	PERMITS, FEES, & LICENSES						
313101	ANIMAL LICENSES	3,391	3,500	3,500	3,500	-0	0.00%
313305	TRANSFER FEES	292	270	270	270	-0	0.00%
313307	ZONING & SUBDIVISION PERMITS	600	900	1,200	1,200	300	33.33%
313308	BUILDING PERMITS	35,933	30,000	25,000	25,000	-5,000	-16.67%
10013	PERMITS, FEES, & LICENSES						
313310	ELECTRICAL PERMITS	1,995	1,700	1,700	1,700	-0	0.00%
313312	PLUMBING PERMITS	1,020	1,300	2,000	2,000	700	53.85%
313314	MECHANICAL PERMITS	2,361	2,600	2,300	2,300	-300	-11.54%
313315	SIGN PERMITS	536	300	300	300	-0	0.00%
313321	LAND DISTURBING PERMITS	20	-0	-0	-0	-0	0.00%
313323	STORM WATER IMPACT FEE	-0	-0	-0	250,000	250,000	0.00%
313334	ELECTRONIC SUMMONS	12,308	-0	10,000	-0	-0	0.00%
313399	MISCELLANEOUS PERMITS	77	115	400	400	285	247.83%
Total for Department		58,532	40,685	46,670	286,670	245,985	604.61%
10014	FINES AND FORFEITURES						
314101	PARKING FINES	19,032	22,500	43,000	43,000	20,500	91.11%
314102	DISTRICT COURT FINES	129,526	117,000	135,000	135,000	18,000	15.38%
314120	RESTITUTIONS - ANIMAL CONTROL	1,112	-0	-0	-0	-0	0.00%
314122	RESTITUTIONS - POLICE DEPT	3,527	2,575	4,000	1,100	-1,475	-57.28%
314124	EVIDENCE - POLICE DEPT	82,375	-0	-0	-0	-0	0.00%
324112	PROCEEDS FROM FORFEITED ASSETS	1,759	-0	-0	-0	-0	0.00%
Total for Department		237,331	142,075	182,000	179,100	37,025	26.06%
10015	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	12,792	13,000	20,500	20,500	7,500	57.69%
315201	RENTAL OF GENERAL PROPERTY	1,280	1,270	1,270	1,270	-0	0.00%
315202	RENTAL OF REC FACILITIES	16,411	11,300	14,000	14,000	2,700	23.89%
315203	RENTAL OF LIBRARY FACILITIES	75	100	100	100	-0	0.00%
315204	RENT COMMUNICATIONS TOWERS	150,954	154,781	155,113	157,794	3,013	1.95%
Total for Department		181,512	180,451	190,983	193,664	13,213	7.32%

General Fund Revenue Detail (Cont'd)

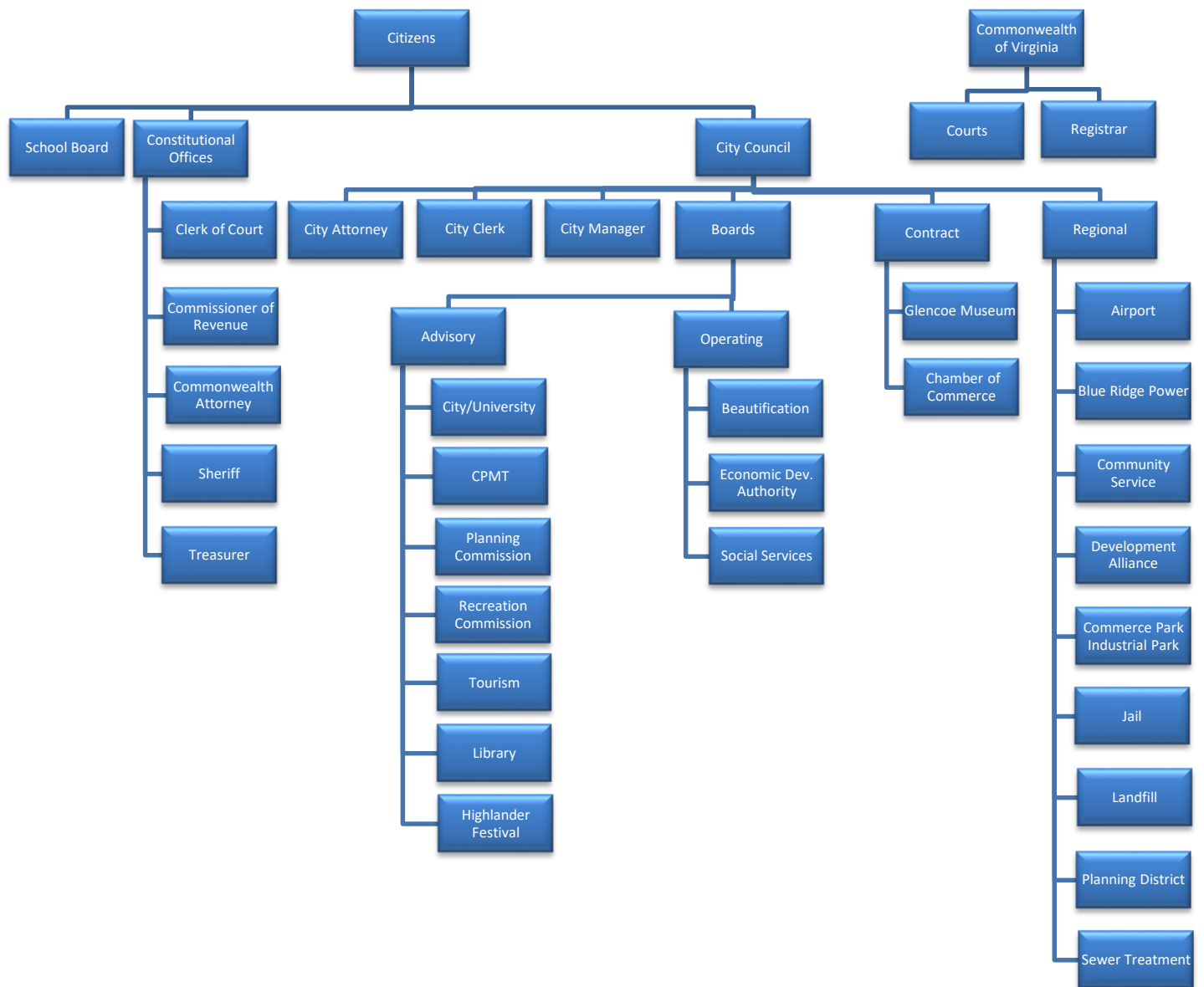
Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
10016	CHARGES FOR SERVICES						
316103	SHERIFF FEES	930	930	930	930	-0	0.00%
316104	LAW LIBRARY FEES	3,199	-0	-0	-0	-0	0.00%
316105	DNA WITHDRAWAL FEES	465	475	300	300	-175	-36.84%
316107	FEES COURTHOUSE MAINTENANCE	4,865	-0	-0	-0	-0	0.00%
316108	FEES COURTROOM SECURITY	26,890	-0	-0	-0	-0	0.00%
316109	INMATE BOOKING ASSESSMENT	6,162	5,400	6,000	6,000	600	11.11%
316110	DAYS & WEEKEND FEES	2,532	2,425	2,000	2,000	-425	-17.53%
316111	COURT APPOINTED ATTORNEY	5,276	5,500	4,400	4,400	-1,100	-20.00%
316201	FEES COMMONWEALTH ATTORNEY	3,235	2,800	3,000	3,000	200	7.14%
316301	FEES LAW ENFORCEMENT/TRAFFIC	773	750	750	750	-0	0.00%
316302	CHARGES FOR OFF DUTY OFFICER	17,302	20,000	20,000	20,000	-0	0.00%
316401	CHARGES FOR RESCUE SERVICES	413,091	458,000	465,000	480,000	22,000	4.80%
316601	ANIMAL PROTECTION SERVICES	2,971	2,400	3,000	3,000	600	25.00%
316921	RECREATION FEES	49,918	52,000	50,000	50,000	-2,000	-3.85%
316923	CONCESSIONS	7,996	8,200	5,200	5,200	-3,000	-36.59%
316924	FEES RECREATION MEMBERSHIP	32,502	35,000	36,000	36,000	1,000	2.86%
316925	FEES ARCADE	864	750	850	850	100	13.33%
316926	RECREATION SPECIAL EVENTS FEES	17,040	16,500	16,500	16,500	-0	0.00%
316931	GLENCOE GIFT SHOP	400	150	200	200	50	33.33%
316933	TOURISM SPECIAL EVENTS	4,767	4,400	4,400	4,400	-0	0.00%
316941	LIBRARY FINES AND FEES	6,753	-0	-0	-0	-0	0.00%
316942	FEES LIBRARY COPIER	9,166	8,650	9,000	9,000	350	4.05%
316943	PASSPORT FACILITY FEE	-0	-0	4,100	4,100	4,100	0.00%
316990	TREASURER ADMIN CHARGES	51,144	46,300	46,000	46,000	-300	-0.65%
316991	CHARGES FOR DMV REGISTRATIONS	42,051	7,305	7,400	7,400	95	1.30%
316993	COLLECTIONS ADMIN FEE	16,647	15,000	15,000	15,000	-0	0.00%
Total for Department		726,940	692,935	700,030	715,030	22,095	3.19%
10018	MISCELLANEOUS REVENUES						
318101	PAYMENTS IN LIEU OF TAXES	1,345,106	1,352,907	1,449,150	1,456,547	103,640	7.66%
318401	REVENUE SHARING - MONTGOMERY	166,186	175,000	168,500	168,500	-6,500	-3.71%
318402	REVENUE SHARING - PULASKI	133,286	125,000	135,000	150,000	25,000	20.00%
318903	GIFTS AND DONATIONS	390,237	77,500	83,429	77,500	-0	0.00%
318905	SALE OF SURPLUS PROPERTY	3,594	-0	-0	-0	-0	0.00%
318910	LATE FEES	1,101	75	4,000	1,000	925	1,233.33%
318913	MISCELLANEOUS REVENUES	14,660	-0	1,100	1,000	1,000	0.00%
318922	NSF FEES	2,105	2,000	2,000	2,000	-0	0.00%
318930	GRANTS - NONGOVERNMENTAL	4,000	-0	11,790	-0	-0	0.00%
Total for Department		2,060,275	1,732,482	1,854,969	1,856,547	124,065	7.16%
10019	RECOVERED COSTS						
319202	JUROR REIMBURSEMENTS	2,940	2,000	5,850	2,000	-0	0.00%
Total for Department		2,940	2,000	5,850	2,000	-0	0.00%
10022	NON-CATEGORICAL STATE AID						
322104	MOBILE HOME TITLING TAX	1,125	1,500	3,000	1,500	-0	0.00%
322105	TAX ON DEEDS	25,146	29,217	25,000	25,000	-4,217	-14.43%
322107	ROLLING STOCK TAX	23,833	24,000	24,000	24,000	-0	0.00%
322109	PERSONAL PROPERTY TAX REIM	625,657	625,657	625,657	625,657	-0	0.00%
322110	AUTO RENTAL TAX	53,198	55,000	55,000	55,000	-0	0.00%
322111	COMMUNICATION TAXES	704,247	710,500	699,000	699,000	-11,500	-1.62%
Total for Department		1,433,207	1,445,874	1,431,657	1,430,157	-15,717	-1.09%

General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
10023	SHARED EXPENSES						
323101	SHARED-COMMONWEALTH'S ATTORNE	251,466	259,048	255,665	255,665	-3,383	-1.31%
323201	SHARED-SHERIFF	293,668	302,167	298,639	298,639	-3,528	-1.17%
323301	SHARED-COMMISSIONER OF REVENUE	93,018	95,017	93,654	93,654	-1,363	-1.43%
323401	SHARED-TREASURER	84,468	86,357	86,307	86,307	-50	-0.06%
323601	SHARED-REGISTRAR/ELECTORAL BRD	37,029	36,500	37,000	37,000	500	1.37%
323701	SHARED-CLERK OF COURT	190,095	190,409	188,504	188,504	-1,905	-1.00%
Total for Department		949,745	969,498	959,769	959,769	-9,729	-1.00%
10024	STATE CATEGORICAL AID						
322108	ASSISTANCE TO LOCAL POLICE	483,928	483,928	483,928	501,832	17,904	3.70%
324102	WIRELESS E-911 BOARD FUNDING	44,687	44,675	45,500	45,500	825	1.85%
324109	SPAY & NEUTER	10	10	10	10	-0	0.00%
324112	PROCEEDS FROM FORFEITED ASSETS	76,647	-0	-0	-0	-0	0.00%
324201	DISTRIBUTION OF FIRE PROGRAMS	53,246	9,515	9,515	28,299	18,784	197.41%
324204	DEPT OF EMERGENCY MGMT	31,727	30,000	10,355	-0	-30,000	-100.00%
324210	4-FOR-LIFE ALLOCATION	9,773	-0	-0	-0	-0	0.00%
324602	PUB ASSISTANCE & WELFARE ADMIN	641,289	765,981	825,372	858,771	92,790	12.11%
324609	VA JUV CRIMINAL CONTROL ACT	10,199	10,200	10,200	10,200	-0	0.00%
324610	COMPREHENSIVE SERVICES ACT	725,666	975,714	509,235	619,948	-355,766	-36.46%
324801	AID TO PUBLIC LIBRARIES	145,837	144,956	145,027	144,285	-671	-0.46%
324901	VHDA RENTAL ASSISTANCE PROGRAM	40,797	40,700	38,500	38,500	-2,200	-5.41%
Total for Department		2,263,804	2,505,679	2,077,642	2,247,345	-258,334	-10.31%
10033	FEDERAL CATEGORICAL AID						
324112	PROCEEDS FROM FORFEITED ASSETS	30,659	-0	-0	-0	-0	0.00%
333504	SOCIAL SERVICES BLOCK GRANT	965,976	860,502	881,981	926,422	65,920	7.66%
Total for Department		996,635	860,502	881,981	926,422	65,920	7.66%
10041	NON-REVENUE RECEIPTS						
341201	SALE OF LAND,BUILDINGS, EQUIPM	13,323	-0	11,500	-0	-0	0.00%
Total for Department		13,323	-0	11,500	-0	-0	0.00%
10051	TRANSFERS						
351210	TRANSFERS FROM UHM FUND	-0	100,000	-0	-0	-100,000	-100.00%
351301	TRANSFERS FROM CAPITAL PROJECT	355,085	-0	-0	-0	-0	0.00%
351501	TRANSFERS FROM WATER FUND	150,000	100,000	100,000	250,000	150,000	150.00%
351505	TRANSFERS FROM ELECTRIC FUND	5,373,559	5,555,092	5,329,932	4,079,599	-1,475,493	-26.56%
351601	TRANFERS FROM INTERNAL SVC	100,000	-0	-0	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	419,650	578,344	640,982	221,332	52.74%
Total for Department		5,978,644	6,174,742	6,008,276	4,970,581	-1,204,161	-19.50%
Total Revenues		26,407,261	26,523,825	25,983,439	25,606,019	-917,806	-3.46%

Organizational Chart

City of Radford



City Council

Description:

City Council is the legislative body of the Radford local government and is made up of a Mayor and four Council members, all elected at large for four-year staggered terms. The Council appoints the City Manager, City Clerk, Deputy City Clerk, and City Attorney. The Council passes all ordinances and resolutions, approves the annual operating and capital improvements budgets, sets all tax rates including the rate for real property, sets all user fees including water, wastewater, electric and solid waste disposal rates, approves appointments to boards and commissions, and adopts long-range plans and policies.

The Council meets on the second and fourth Monday of each month. Special meetings are held as needed.

Significant Accomplishments FY 2018:

- Provided leadership that will help Radford achieve its potential
- Improved interaction between the Council and the various boards and commissions that serve to advise them
- Communicated effectively with organized neighborhood groups, boards, commissions, and other partners
- Improved communication with citizens and actively engage the community in decisions
- Fostered development that provides for a diverse and healthy community
- Promoted investment in infrastructure which will promote quality growth and enhance services to citizens
- Promoted actions that celebrate, enhance and take advantage of our community's diversity
- Made appointments to City and regional boards and commissions that reflect the City's diverse character
- Continued to collaborate with Radford University to promote and improve the Highlanders Festival.
- Promoted greenways and bikeway interconnections among residential areas, schools, parks, Radford University, and commercial districts
- Fostered an environment that promotes educational opportunities
- Continued Students in Government Day to educate youth about local government and citizenship
- Continued cooperative use of technology infrastructure to support school, city, industry and university operations
- Sponsored events which educate citizens about community issues and activities
- Promoted business growth with low taxes and utility costs

Goals & Objectives FY 2019:

- To provide leadership that will help Radford achieve its potential
- Improve interaction between the Council and the various boards and commissions
- Communicate effectively with organized neighborhood groups, boards, commissions, and other partners
- Improve communication with citizens and actively engage the community in decisions
- Foster development that provides for a diverse and healthy community
- Advance Capital Projects planning
- Promote economic development and business recruitment

City Council (Cont'd)

- Promote investment in infrastructure which will promote quality growth and enhance services to citizens
- Begin an update of a new Comprehensive Land Use Plan that will help guide development toward the stated vision of the City
- Target areas for appropriate residential and commercial development
- Promote actions that celebrate, enhance and take advantage of our community's diversity
- Make appointments to City and regional boards and commissions that reflect the City's diverse character
- Continue to collaborate with Radford University to promote and improve the Highlanders Festival
- Promote greenways and bikeway interconnections among residential areas, schools, parks, Radford University, and commercial districts
- Foster an environment that promotes educational opportunities
- Continue Students in Government Day to educate youth about local government and citizenship
- Continue cooperative use of technology infrastructure to support school, city, industry and university operations
- Sponsor events which educate citizens about community issues and activities
- Advance recreational tourism opportunities
- Continue investment in our City employees through good benefits and training

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001100	CITY COUNCIL						
401311	COUNCIL MEMBERS	27,706	27,600	27,600	27,600	0	0.00%
402100	FICA TAX	2,119	2,111	2,111	2,111	0	0.00%
402700	WORKERS' COMP INSURANCE	205	146	146	145	-1	-0.68%
403500	PRINTING AND BINDING	0	200	200	200	0	0.00%
403600	ADVERTISING	1,427	1,700	1,700	1,700	0	0.00%
404500	RISK MANAGEMENT	1,638	1,638	1,531	1,547	-91	-5.56%
405540	CONFERENCES AND EDUCATION	4,320	2,000	4,021	3,800	1,800	90.00%
405810	DUES AND MEMBERSHIPS	9,630	9,630	9,755	9,880	250	2.60%
405850	MEETING EXPENSE	258	500	500	500	0	0.00%
405899	MISCELLANEOUS EXPENSES	173	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	588	0	0	0	0	0.00%
409850	CONTINGENCY	0	0	0	1,500	1,500	0.00%
Total for Department		48,063	45,725	47,764	49,183	3,458	7.56%

City Council (Cont'd)

Personnel Summary:

		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
GENERAL FUND								
CITY COUNCIL								
	Mayor	P	1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CITY COUNCIL			5.00	5.00	5.00	5.00	5.00	0.00



City Clerk

Description:

The City Clerk and Deputy Clerk are appointed by the Mayor and City Council. The City Clerk keeps a record of its proceedings and attends all meetings of Council. He/she maintains all the records of City Council and publishes all reports, ordinances and other documents as directed by Council or required by law.

Significant Accomplishments FY 2018:

- Indexed electronic database of minutes, ordinances, and resolutions
- Monitored compliance with Freedom of Information Act regulations
- Prepared agenda packages, minutes and related materials for the City Council
- Streamline Council packet development process

Goals & Objectives FY 2019:

- Prepare agenda packages, minutes and related materials for City Council
- Make agenda packages available at the Public Library and Municipal Building and online
- Monitor compliance with Freedom of Information Act regulations
- Paper reductions with increased electronic data

Significant Changes for FY 2019:

- No significant changes

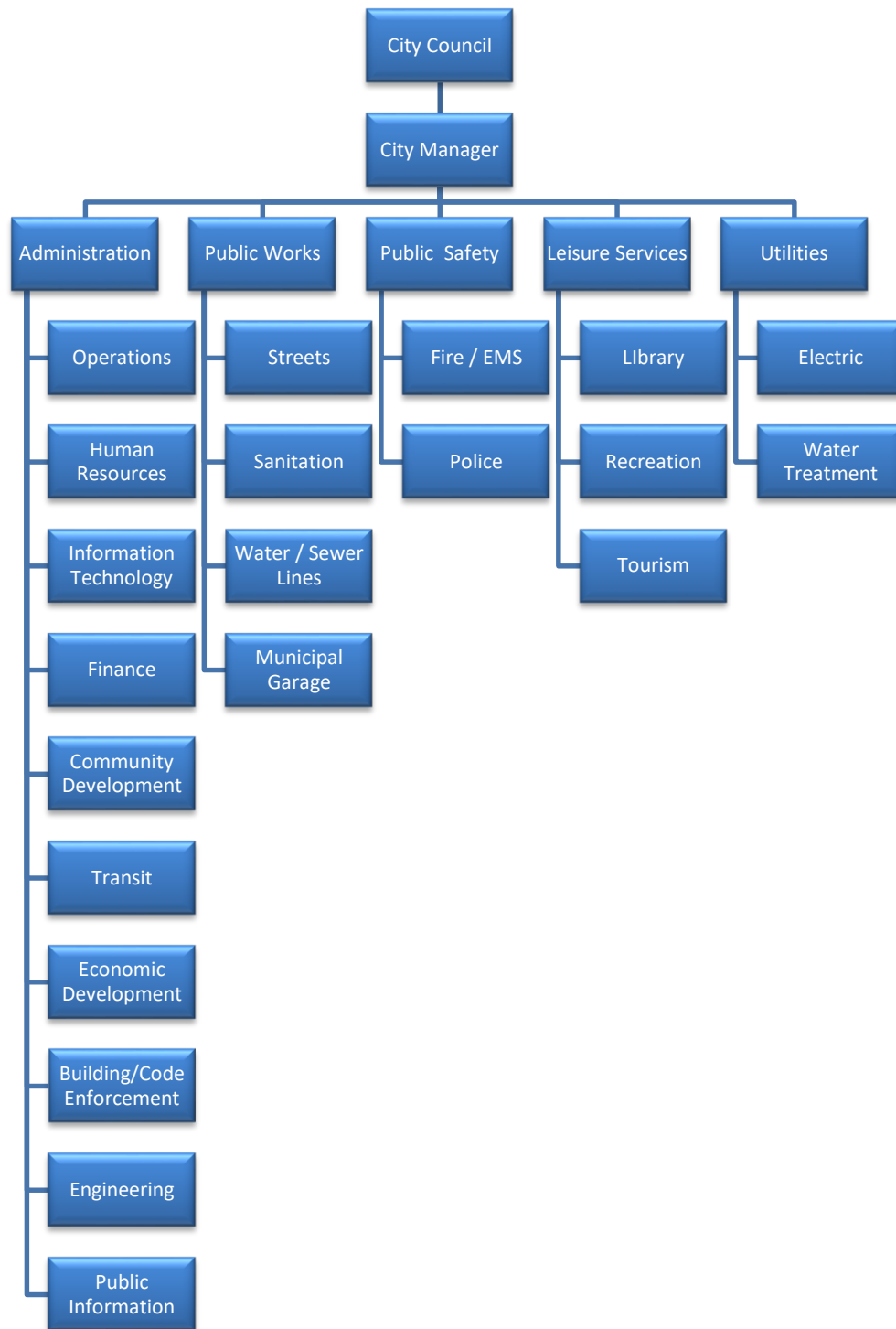
Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001101	CITY CLERK						
401100	FULL-TIME SALARIES AND WAGES	9,128	9,180	9,180	9,364	184	2.00%
402100	FICA TAX	680	702	702	716	14	1.99%
402210	RETIREMENT-VRS	1,000	1,002	1,002	979	-23	-2.30%
402211	VRS RETIREE HEALTH INSURANCE	28	28	28	31	3	10.71%
402300	HOSPITAL/MEDICAL INSURANCE	1,861	1,891	1,891	1,663	-228	-12.06%
402400	GROUP LIFE INSURANCE	120	120	120	123	3	2.50%
402700	WORKERS' COMP INSURANCE	11	10	9	10	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	2,300	1,950	4,807	3,500	1,550	79.49%
404400	CENTRAL COPIER	905	800	720	750	-50	-6.25%
404500	RISK MANAGEMENT	595	595	571	577	-18	-3.03%
405210	POSTAL SERVICES	34	0	11	15	15	0.00%
406001	OFFICE SUPPLIES	204	150	160	180	30	20.00%
Total for Department		16,865	16,428	19,201	17,908	1,480	9.01%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
CITY CLERK								
	City Clerk	F	0.18	0.18	0.18	0.20	0.20	0.00
TOTALS FOR CITY CLERK			0.18	0.18	0.18	0.20	0.20	0.00

Organization Chart - City Manager



City Manager

Description:

The City Manager is the Chief Executive Officer of the City of Radford and is appointed by the City Council. The City Manager is chosen solely based on administrative qualifications and experience in municipal affairs. As the administrative head of the City, the Manager carries out the policies that are adopted by City Council. He/she is responsible for the enforcement of all laws and ordinances and is in charge of all departments and operations. The City Manager keeps Council informed of the condition and needs of the City, making recommendations for action as the need arises. The City Manager's office is charged with recommending, implementing and monitoring policies and procedures that maintain the financial health of the City. The Manager also prepares the annual budget for Council consideration and upon its enactment, sees that its provisions are upheld.

The City Manager's Office includes the Administrative Assistant and Public Information Officer and related support.

Significant Accomplishments FY 2018:

- Prepared planning documents to guide future decisions about capital improvements to achieve the City's stated long-term vision
- Continued to maintain 5-year vehicle/equipment replacement schedule and Capital Improvement Plan (CIP) to provide for necessary investments to support city services
- Fostered open communication with citizens
- Continued to provide citizen friendly government as evidenced by favorable reports in the citizen survey
- Maintained a speaker's bureau to facilitate the accurate and timely dissemination of information about City programs
- Developed and maintained easily understood regulations
- Facilitated regional programs and cooperative efforts
- Continued to foster regional cooperation through such organizations as the Pepper's Ferry Wastewater Treatment Authority, New River Resource Authority, New River Planning District Commission and other regional organizations
- Cooperated with surrounding jurisdictions and other local administrators to assure that regional agencies that rely on local government funding provide effective service to the region and assure that each jurisdiction's support is proportional to the benefit received by its citizens
- Facilitated cooperation and consensus through a close relationship with Radford University
- Continued hosting regular meetings between city and university staff to coordinate efforts of the two organizations
- Promoted the use of internships and class projects to provide Radford University students the opportunity to directly address community concerns while providing valuable work experience for students
- Promoted efficiency in government spending
- Established measurable goals for departments of the City
- Broadened public information activities and communications
- Position of Operations Director created to oversee special projects and operations

Goals & Objectives FY 2019:

- Prepare planning documents to guide future decisions about capital improvements to achieve the City's stated long-term vision

City Manager (Cont'd)

- Continue to maintain 5-year vehicle/equipment replacement schedule and Capital Improvement Plan (CIP) to provide for necessary investments to support city services
- Foster open communication with citizens
- Continue to provide citizen friendly government as evidenced by favorable reports in the citizen survey.
- Maintain a speaker's bureau to facilitate the accurate and timely dissemination of information about City programs
- Continue programs, services and media operations to broaden public information and input into local government
- Develop and maintain easily understood regulations that avoid jargon and legalese
- Facilitate regional programs and cooperative efforts to address common concerns
- Continue to foster regional cooperation through such organizations as the Pepper's Ferry Wastewater Treatment Authority, New River Resource Authority, New River Planning District Commission and other regional organizations
- Cooperate with surrounding jurisdictions to assure that regional agencies that rely on local government funding provide effective service to the region and assure that each jurisdiction's support is proportional to the benefit received by its citizens
- Facilitate cooperation and consensus through a close relationship with Radford University
- Continue hosting regular meetings between city and university staff to coordinate efforts of the two organizations
- Continue hosting annual meetings between city and school board staff to coordinate efforts of the two organizations.
- Promote the use of internships and class projects to provide Radford University students the opportunity to directly address community concerns while providing valuable work experience for students
- Promote efficiency in government spending
- Evaluate flexible development incentives and housing opportunities

Significant Changes for FY 2019:

- No significant changes

City Manager (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001211	CITY MANAGER						
401100	FULL-TIME SALARIES AND WAGES	227,459	228,199	228,799	296,973	68,774	30.14%
402100	FICA TAX	15,782	17,457	17,503	22,718	5,261	30.14%
402210	RETIREMENT-VRS	24,759	24,896	24,896	31,063	6,167	24.77%
402211	VRS RETIREE HEALTH INSURANCE	681	685	685	980	295	43.07%
402300	HOSPITAL/MEDICAL INSURANCE	28,136	26,591	26,591	29,222	2,631	9.89%
402400	GROUP LIFE INSURANCE	2,973	2,989	2,989	3,890	901	30.14%
402700	WORKERS' COMP INSURANCE	216	256	260	332	76	29.69%
402830	FLEXIBLE SPENDING ACCOUNT	113	108	108	108	0	0.00%
403500	PRINTING AND BINDING	2,161	1,170	1,170	1,500	330	28.21%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,763	2,903	1,203	1,280	-1,623	-55.91%
404400	CENTRAL COPIER	940	950	950	950	0	0.00%
404500	RISK MANAGEMENT	1,858	1,858	1,723	1,741	-117	-6.30%
405210	POSTAL SERVICES	270	250	240	240	-10	-4.00%
405230	TELECOMMUNICATIONS	3,567	3,900	3,900	5,600	1,700	43.59%
405810	DUES AND MEMBERSHIPS	1,499	1,499	1,560	1,600	101	6.74%
405850	MEETING EXPENSE	445	500	760	1,050	550	110.00%
406001	OFFICE SUPPLIES	1,024	550	650	675	125	22.73%
409850	CONTINGENCY	0	0	0	2,500	2,500	0.00%
Total for Department		313,644	314,761	313,987	402,422	87,661	27.85%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
CITY MANAGER								
	City Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant City Manager	F	0.00	0.00	0.00	0.00	0.00	0.00
	Operations Director	F	0.00	0.00	0.00	0.00	0.70	0.70
	Public Relations/Grants Writer	F	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Assistant/Deputy City Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Public Information Coordinator	F	1.00	1.00	1.00	0.80	0.80	0.00
	Intern	F	0.00	0.00	0.00	0.00	0.00	0.00
	Office Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CITY MANAGER			3.00	3.00	3.00	2.80	3.50	0.70

Legal Services

Description:

The City Attorney, appointed by City Council, represents the City in all legal matters. The City Attorney attends all City Council meetings and is responsible for providing legal advice, interpretation, opinion, ordinances, contracts, and for addressing other interests in which the City may be involved. It is a contracted service.

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001221	LEGAL SERVICES						
403150	LEGAL SERVICES	138,185	120,000	125,000	120,000	0	0.00%
Total for Department		138,185	120,000	125,000	120,000	0	0.00%

Human Resources

Description:

The Human Resources Department provides responsive and innovative programs that maintain an effective, efficient and motivated workforce committed to customer service. The department is responsible for filling all City positions with a diversity of qualified and capable individuals; providing competitive benefit programs to all employees; providing quality training that equips employees with the technical, managerial, and educational skills to serve the citizens of Radford; and creating a quality work life for all employees.

Significant Accomplishments FY 2018:

- Continued to invest in employees by providing training and educational opportunities enabling them to better perform their jobs and prepare them for career advancement:
 - Offered a seven-part Supervisory Development Training Series that was designed with the assistance of NRCC Workforce Development was offered in collaboration with Montgomery County and the Towns of Blacksburg, Christiansburg, and Pulaski.
 - Offered a seven-part Local Government Leadership Development Series also offered in collaboration with Montgomery County and the Towns of Blacksburg, Christiansburg and Pulaski.
- Continued to provide a competitive salary and benefits package to City employees:
 - We offer Anthem Key Care 15 for health insurance, Eye Med vision insurance and Delta Dental insurance. Our Employee Assistance Program services are provided by Optima.
 - The City offers Flexible Spending Accounts for medical expenses and dependent care assistance.
 - Performed an annual review and update of the employee handbook
 - Added home, auto, and pet insurance to the benefits package
 - Offered an early retirement incentive program to eligible employees
- Fostered an environment that encouraged a safe and healthy workforce:
 - The Radford Recreation Department offers employees free recreation center memberships and city-formed sports teams receive free entry fees.
 - Encourage staff to attend VML safety trainings and workshops
 - The Safety Committee meets quarterly and administers the safety awards program
 - Trained 50% of our staff on “Where the Rubber Meets the Road” program offered by VML and trained all new hires on the Hazardous Communications and Harassment policies
 - Conducted an employee benefits survey that lead to an increase in the employee contribution for health insurance defendant tiers
 - Completed a classification compensation study that updated all job descriptions and salary scale

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Payrolls prepared on time without any substantial errors	100%	100%	100%	100%	100%
New hires signed up for payroll processing	51	50	41	67	40
W-2s issued with no corrections or adjustments	315	329	329	331	335

Human Resources (Cont'd)

Goals & Objectives FY 2019:

- Implement the classification and compensation plan study
- Work with our benefit consultants to develop a strategy on how to contain health care costs while maintaining a robust plan with the least disruption of services and combine voluntary benefits under one umbrella
- Perform annual reviews of employee handbook and make necessary changes
- Continue regional training efforts to offer exceptional trainings at reasonable cost

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001222 HUMAN RESOURCES						
401100 FULL-TIME SALARIES AND WAGES	53,091	53,241	56,825	42,294	-10,947	-20.56%
402100 FICA TAX	3,992	4,073	4,238	3,236	-837	-20.55%
402210 RETIREMENT-VRS	5,761	5,809	5,378	4,424	-1,385	-23.84%
402211 VRS RETIREE HEALTH INSURANCE	158	160	148	140	-20	-12.50%
402212 VA LOCAL DISABILITY PROGRAM	0	0	164	0	0	0.00%
402300 HOSPITAL/MEDICAL INSURANCE	9,860	9,494	18,049	16,694	7,200	75.84%
402400 GROUP LIFE INSURANCE	692	697	646	554	-143	-20.52%
402700 WORKERS' COMP INSURANCE	53	60	61	47	-13	-21.67%
402830 FLEXIBLE SPENDING ACCOUNT	54	54	14	0	-54	-100.00%
403110 PAYMENTS FOR MEDICAL SERVICES	0	0	94	0	0	0.00%
403170 OTHER PROFESSIONAL SERVICES	18,322	6,430	27,090	5,800	-630	-9.80%
403500 PRINTING AND BINDING	2,482	0	0	0	0	0.00%
403600 ADVERTISING	183	0	470	0	0	0.00%
404400 CENTRAL COPIER	858	1,000	1,000	1,000	0	0.00%
404500 RISK MANAGEMENT	328	328	307	311	-17	-5.18%
405210 POSTAL SERVICES	152	75	175	100	25	33.33%
405230 TELECOMMUNICATIONS	115	90	115	115	25	27.78%
405540 CONFERENCES AND EDUCATION	1,059	1,000	1,120	1,500	500	50.00%
405545 TRAINING-IN HOUSE	4,484	0	2,939	5,000	5,000	0.00%
405810 DUES AND MEMBERSHIPS	463	475	483	966	491	103.37%
405850 MEETING EXPENSE	0	0	64	0	0	0.00%
405851 EMPLOYEE APPRECIATION	14,002	17,000	17,000	17,000	0	0.00%
406001 OFFICE SUPPLIES	1,108	900	1,650	1,000	100	11.11%
406012 BOOKS AND SUBSCRIPTIONS	211	765	199	199	-566	-73.99%
Total for Department	117,426	101,651	138,229	100,380	-1,271	-1.25%

Personnel Summary:

		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
HUMAN RESOURCES								
	HR Director	F	0.00	0.00	0.00	0.00	0.00	0.00
	Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	HR Generalist/PR Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR HUMAN RESOURCES			1.00	1.00	1.00	1.00	1.00	0.00

Commissioner of Revenue

General Reassessment

Description:

The Commissioner of the Revenue is a Constitutional Officer, elected locally, whose duties are contained in the State Code. The Commissioner of the Revenue is responsible for the fair, accurate and legal assessment of tangible personal property and for administering ordinances relating to Real Estate Tax, Personal Property Tax, Tax Relief, Public Service Corporation Tax, Bank Franchise Tax, Business Professional and Occupational Licenses, Meal Tax, Transient Lodging Tax and Cigarette Tax. The Commissioner of the Revenue and staff assist those who require help with filing required Virginia Income Tax Returns and assist applicants with affidavits necessary for Real Estate Tax Relief for the Elderly and Disabled Programs and also for the Rehabilitation Program. The Commissioner is responsible for overseeing the State income tax filing process. Providing up-to-date and timely information regarding property ownership and description to facilitate map accuracy and availability is also a responsibility of the Commissioner. Partial funding is provided by the State.

Significant Accomplishments FY 2018:

- Assessed local revenue in excess of 10 million dollars
- Continued to produce land and personal property books in house
- Continued efforts to electronically transmit information in lieu of mass mailings
- Successful implementation of the Volunteer Income Tax Assistance Program (VITA) through a partnership New River Community Action
- Successful implementation of the monthly DMV downloads for personal property assessment
- Reduced cost of mailings by revising personal property procedures

Goals & Objectives FY 2019:

- Update webpage with digital real estate information
- Use utility billings to provide information regarding services offered
- Continue efforts to electronically transmit information to reduce costs
- Continue to update the small business center located in the Commissioner's Office
- Explore the possibility of Admissions Tax as a new source of revenue
- Assist in identifying new business opportunities for the city
- Explore new possibilities to offer additional services for residents
- Continue to reduce overall costs



Commissioner of Revenue (Cont'd)

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
Real Estate				projected	projected
Parcels of Land	10,621	10,646	10,648	10,651	10,656
Mapping Changes	16	22	22	19	21
Real Estate Transfers	738	828	828	754	768
Reassessment Due to New Construction	128	122	122	113	114
Rehabilitation Applicants	5	5	5	6	6
Land Use Applicants	33	33	33	34	34
Real Estate Records Imaged	5,294	5,294	5,294	5,297	5,297
Electronic Communication of Real Cards	326	326	330	363	351
In House Assessments		38	38	42	39
Veterans Relief		9	9	9	9
Personal Property					
Personal Property Assessments	10,174	10,235	10,235	11,447	10,558
Personal Property Registration Renewals	10,174	10,235	10,235	11,447	10,558
Personal Property Tax Relief Act (PPTRA) Compliance	7,901	8,109	8,109	8,142	8,234
Personal Property Tax Accounts Reviewed for PPTRA Compliance	10,174	10,235	10,235	11,447	10,558
Public Service Corporations Assessed	32	36	36	36	36
Machinery and Tools, Business Personal Property	469	461	461	402	398
Mobile Homes Assess	121	121	119	120	114
Motor Vehicle License Fees Assessed	8,403	8,538	8,538		8,696
Business Licenses, Merchanges Capital & Excise					
Business Licenses Billed	682	678	678	655	598
Business Licenses Issued	614	609	609	605	590
Business Accounts Assessed for Excise Tax	60	52	52	52	53
Bank Franchise Accounts	7	7	7	7	7
Cigarette Tax Registrants	8	10	10	11	11
Audits & Appeals					
Applications received for Tax Relief	79	85	85	68	81
Business License Desk Audits	614	609	609	655	598
Personal Property Desk Audits	10,174	10,235	10,235	11,447	10,558
Business Personal Property Desk Audits	369	415	415	402	399
Excise Tax Desk Audits	60	52	52	52	53
Summons	4	5	5	4	2
Adjustments					
Real Estate Tax Assessments Adjusted	132	113	113	144	120
Business License Assessments Adjusted	3	3	3	5	6
Personal Property Assessments Adjusted	277	270	270	224	234
Game and Inland Fisheries					
Licenses Issued	136	98	98	112	97
Income Tax					
State Tax Returns	1,544	1,522	1,522	1,781	1,602
Estimated State Tax Assessments	119	108	108	98	100
Taxpayers Assisted with State Tax	1,894	1,899	1,899	1,801	1,935
State Tax Returns Prepared	349	462	462	352	479
Yard Sale					
Yard Sale Permits	145	156	156	143	134

Commissioner of Revenue (Cont'd)

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001231	COMMISSIONER OF REVENUE						
401100	FULL-TIME SALARIES AND WAGES	153,526	154,684	155,134	155,684	1,000	0.65%
402100	FICA TAX	11,088	11,833	11,867	11,910	77	0.65%
402210	RETIREMENT-VRS	16,638	16,876	16,876	16,285	-591	-3.50%
402212	VA LOCAL DISABILITY PROGRAM	176	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	33,764	33,309	33,309	26,580	-6,729	-20.20%
402400	GROUP LIFE INSURANCE	1,998	2,026	2,026	2,039	13	0.64%
402700	WORKERS' COMP INSURANCE	152	173	175	174	1	0.58%
403130	MANAGEMENT CONSULTING SERVICES	1,000	900	900	1,000	100	11.11%
403500	PRINTING AND BINDING	285	300	320	300	0	0.00%
403600	ADVERTISING	90	130	90	130	0	0.00%
404500	RISK MANAGEMENT	983	983	5	6	-977	-99.39%
405210	POSTAL SERVICES	3,932	3,500	1,500	1,500	-2,000	-57.14%
405230	TELECOMMUNICATIONS	954	2,130	2,130	2,130	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,530	2,000	2,000	2,100	100	5.00%
405540	CONFERENCES AND EDUCATION	2,057	0	2,000	2,200	2,200	0.00%
405810	DUES AND MEMBERSHIPS	350	410	410	410	0	0.00%
406001	OFFICE SUPPLIES	2,045	2,000	2,000	5,500	3,500	175.00%
406012	BOOKS AND SUBSCRIPTIONS	644	570	570	570	0	0.00%
Total for Department		231,212	231,824	231,312	228,518	-3,306	-1.43%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001232	ASSESSOR						
401711	BOARD MEMBER	675	0	0	0	0	0.00%
402100	FICA TAX	52	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	63,000	63,000	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	2,753	2,753	2,863	2,863	110	4.00%
403600	ADVERTISING	0	200	600	0	-200	-100.00%
406001	OFFICE SUPPLIES	0	0	0	2,000	2,000	0.00%
Total for Department		3,480	2,953	3,463	67,863	64,910	2,198.10%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
COMMISSIONER OF REVENUE								
	Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
	Chief Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Commissioner of Revenue	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMISSIONER OF REVENUE			3.00	3.00	3.00	3.00	3.00	0.00

Treasurer

Description:

The City Treasurer is a constitutionally elected officer of the City and serves at the pleasure of the voters. General duties of the Treasurer are defined in the Code of Virginia. Among additional duties, the Treasurer collects utility payments and is responsible for the collection of all other fees, charges, real estate taxes, personal property taxes, permits, motor vehicle decals, delinquent accounts, and other such amounts payable to the City. The Treasurer is responsible for the investing and accountability of City funds.

Some funds are provided by the State of Virginia for the operation of the office as well as supplements on salaries.

Significant Accomplishments FY 2018:

- Maintained sound investments with highest return as possible with economic times and high unemployment
- Continued to meet customer service goals with staff limitations.
- Provided online payment options with more data than before
- Increased productivity in DMV transactions and coordinated periodic visits from DMV-2-go unit
- Maintained collection rates on all collections with increased workload

Goals & Objectives FY 2019:

- Continue to maintain highest return on investment
- Continue to keep customer service a priority
- Maintain office as efficiently as possible
- Maintain collection rates

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Percent of Real Estate Levy Collected	97%	97%	97%	98%	98%
Percent of Personal Property Collected	97%	97%	97%	98%	98%
Percent of Billed Utilities Collected	94%	95%	95%	95%	96%
Payroll checks/advice prepared annually	11,332	12,360	12,360	12,279	12,322
Accounts payable checks issued	8,819	8,915	8,915	8,671	8,065
Percent of disbursement checks voided due to error (est)	0.01%	0.01%	0.01%	0.01%	0.01%

Significant Changes for FY 2019:

- No significant changes

Treasurer (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001241	TREASURER						
401100	FULL-TIME SALARIES AND WAGES	278,477	268,571	281,471	286,484	17,913	6.67%
401300	PART-TIME WAGES	0	12,000	0	0	-12,000	-100.00%
402100	FICA TAX	20,351	21,464	21,533	21,916	452	2.11%
402210	RETIREMENT-VRS	28,560	29,301	29,301	28,711	-590	-2.01%
402212	VA LOCAL DISABILITY PROGRAM	179	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	59,541	57,327	57,327	51,621	-5,706	-9.95%
402400	GROUP LIFE INSURANCE	3,430	3,518	3,518	3,596	78	2.22%
402700	WORKERS' COMP INSURANCE	276	314	317	320	6	1.91%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	7,904	9,000	9,000	9,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,842	3,269	3,269	3,269	0	0.00%
403500	PRINTING AND BINDING	9,039	9,500	9,500	9,800	300	3.16%
403600	ADVERTISING	386	600	600	600	0	0.00%
404500	RISK MANAGEMENT	1,965	1,965	10	11	-1,954	-99.44%
405210	POSTAL SERVICES	26,492	28,215	28,215	28,215	0	0.00%
405230	TELECOMMUNICATIONS	2,007	885	885	885	0	0.00%
405306	SURETY BONDS	500	500	500	500	0	0.00%
405540	CONFERENCES AND EDUCATION	2,657	2,200	2,200	2,200	0	0.00%
405810	DUES AND MEMBERSHIPS	605	500	500	500	0	0.00%
405851	EMPLOYEE APPRECIATION	192	200	200	300	100	50.00%
406001	OFFICE SUPPLIES	2,249	2,700	2,700	2,900	200	7.41%
406012	BOOKS AND SUBSCRIPTIONS	33	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	5,863	3,200	3,200	2,500	-700	-21.88%
Total for Department		452,601	455,283	454,300	453,382	-1,901	-0.42%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
TREASURER								
	Deputy Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier - State Pays	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier	F	1.00	1.00	1.00	1.00	2.00	1.00
	Delinquent Accounts Cashier	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier - DMV Funds	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR TREASURER			6.00	6.00	6.00	6.00	6.00	0.00



Finance

Description:

The office of the Director of Finance provides services required in the planning, organizing, coordinating and directing of the financial affairs and activities of the City. In response to these responsibilities, the Department of Finance performs the following key business activities: financial planning, capital financing, financial reporting, utility billing, and financial controls.

Significant Accomplishments FY 2018:

- Received GFOA Distinguished Budget Presentation Award for the FY 2017 budget
- Obtained an unqualified opinion on the FY 2017 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualified as a low-risk auditee
- Overhaul the look and content of the Utility Bill
- Three bond issues for equipment and repairs

Goals & Objectives FY 2019:

- Receive GFOA Distinguished Budget Presentation Award with special capital recognition for the FY 2018 budget
- Obtain an unqualified opinion on the FY 2018 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualify as a low-risk auditee

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Accuracy of forecasting General Fund revenue	97%	99%	100%	99%	99%
1099s issued with no adjustment or correction	122	136	110	120	120
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
Invoices paid	10,499	10,448	9,870	10,300	10,000
Purchase orders processed	989	889	727	670	650
Utility bills rendered	94,542	94,791	94,256	94,125	94,230
Utility bills delivered without significant errors	99.0%	99.9%	99.9%	99.9%	99.9%
Service orders processed	7,971	7,502	7,293	7,428	7,350
New accounts	39	31	25	30	28

Significant Changes for FY 2019:

- No significant changes

Finance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001243	FINANCE						
401100	FULL-TIME SALARIES AND WAGES	214,541	215,551	216,001	219,862	4,311	2.00%
402100	FICA TAX	15,305	16,490	15,744	16,819	329	2.00%
402210	RETIREMENT-VRS	23,263	23,517	23,517	22,998	-519	-2.21%
402211	VRS RETIREE HEALTH INSURANCE	640	647	647	726	79	12.21%
402300	HOSPITAL/MEDICAL INSURANCE	34,467	33,309	32,920	31,397	-1,912	-5.74%
402400	GROUP LIFE INSURANCE	2,793	2,824	2,824	2,880	56	1.98%
402700	WORKERS' COMP INSURANCE	228	241	218	245	4	1.66%
402830	FLEXIBLE SPENDING ACCOUNT	108	108	108	108	0	0.00%
404400	CENTRAL COPIER	903	1,000	900	900	-100	-10.00%
404500	RISK MANAGEMENT	1,310	1,310	919	929	-381	-29.08%
405210	POSTAL SERVICES	294	350	350	350	0	0.00%
405230	TELECOMMUNICATIONS	1,273	1,335	1,875	1,350	15	1.12%
405540	CONFERENCES AND EDUCATION	2,126	2,500	2,500	2,500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,110	1,050	1,050	1,050	0	0.00%
406001	OFFICE SUPPLIES	942	1,200	950	950	-250	-20.83%
406012	BOOKS AND SUBSCRIPTIONS	347	340	45	0	-340	-100.00%
Total for Department		299,651	301,772	300,568	303,064	1,292	0.43%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001223	INDEPENDENT AUDITOR						
403120	ACCOUNTING AND AUDITING	41,000	42,230	42,110	43,255	1,025	2.43%
Total for Department		41,000	42,230	42,110	43,255	1,025	2.43%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001244	BILLING AND SERVICE						
401100	FULL-TIME SALARIES AND WAGES	206,885	195,686	208,129	211,526	15,840	8.09%
402100	FICA TAX	15,306	14,970	15,395	16,182	1,212	8.10%
402210	RETIREMENT-VRS	22,390	20,357	25,573	22,126	1,769	8.69%
402211	VRS RETIREE HEALTH INSURANCE	616	560	621	698	138	24.64%
402212	VA LOCAL DISABILITY PROGRAM	175	0	176	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	50,141	43,087	47,834	43,274	187	0.43%
402400	GROUP LIFE INSURANCE	2,688	2,444	2,711	2,771	327	13.38%
402700	WORKERS' COMP INSURANCE	1,226	1,238	1,179	1,479	241	19.47%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	40,617	42,000	42,000	42,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,398	9,400	7,565	5,570	-3,830	-40.74%
404200	INTERNAL SERVICE - AUTOMOTIVE	3,560	4,008	4,724	5,027	1,019	25.42%
404500	RISK MANAGEMENT	2,491	2,491	2,111	2,133	-358	-14.37%
405210	POSTAL SERVICES	2,090	2,200	2,200	2,200	0	0.00%
405230	TELECOMMUNICATIONS	2,270	2,350	2,460	2,460	110	4.68%
405410	LEASE/RENT OF EQUIPMENT	1,209	1,200	1,175	1,175	-25	-2.08%
406001	OFFICE SUPPLIES	738	1,400	1,000	1,000	-400	-28.57%
406011	UNIFORMS	1,973	1,966	2,010	2,010	44	2.24%
406017	TOOLS	200	250	252	250	0	0.00%
Total for Department		360,025	345,661	367,169	361,935	16,274	4.71%

Finance (Cont'd)

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
DIRECTOR OF FINANCE								
	Accounting Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Director of Finance/HR	F	1.00	1.00	1.00	1.00	1.00	0.00
	Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Assistant Director of Finance	F	1.00	1.00	1.00	1.00	1.00	0.00
	Accounting Clerk	F	1.00	1.00	1.00	0.00	0.00	0.00
	Accounting Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF FINANCE			4.00	4.00	4.00	3.00	3.00	0.00

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
BILLING OFFICE								
	Billing Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Data Processing/Billing Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
	Meter Reading Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Meter Reader	F	1.00	1.00	2.00	2.00	2.00	0.00
	Customer Service Representative	F	2.00	2.00	2.00	2.00	2.00	0.00
	Meter Reader	P	1.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR BILLING OFFICE			5.00	5.00	5.00	5.00	5.00	0.00



Technology

Description:

The Technology Department provides and supports citywide communications and information technology solutions to provide citizens, the business community and city staff convenient and secure access to appropriate information and services. The department supports the city's website, implements telecommunications, and provides technical support and training for network hardware and software. The department also works closely with the City Schools and Electric Department to produce economies of scale where appropriate. Personnel for the department consist of a Director and Network Administrator and IT Technician.



Significant Accomplishments FY 2018:

- Upgraded Exchange
- Installed Simplivity
- Replaced Archiving
- Removed Blade server
- Added secondary wireless controller
- Added GIS Portal server
- Moved GIS Server to Simplivity
- Installed UPS in Muni Building

Goals & Objectives FY 2019:

- Replace existing 2004 shared City/Schools Router for internet access
- Replace as many existing model 3550 switches as budget allows
- Replace as many Cisco model 1142 wireless access points as possible
- Continually maintain most recent firmware on firewall for Cyber Security
- Add 3rd node for Simplivity for disaster recovery. This will reduce need to pay Munis annually for DR
- Replace 8-year-old phone system server
- Add SIP Trunk for phone system
- Work on getting AS400 removed and users on one platform
 - Step 1: Get CSV files of data on server
 - Step 2: Match data fields from CSV file to fields in Munis and import data to Munis (Matching will be time consuming and tedious)
- Add memory to existing computers
- Software updates and upgrades in general.

Significant Changes for FY 2019:

- No significant changes

Technology (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001251	INFORMATION TECHNOLOGY						
401100	FULL-TIME SALARIES AND WAGES	85,352	86,127	86,277	87,850	1,723	2.00%
401200	OVERTIME	220	250	250	255	5	2.00%
402100	FICA TAX	6,085	6,608	6,619	6,740	132	2.00%
402210	RETIREMENT-VRS	9,271	9,396	9,396	9,189	-207	-2.20%
402211	VRS RETIREE HEALTH INSURANCE	255	258	258	290	32	12.40%
402300	HOSPITAL/MEDICAL INSURANCE	18,137	17,509	17,509	17,825	316	1.80%
402400	GROUP LIFE INSURANCE	1,113	1,128	1,128	1,151	23	2.04%
402700	WORKERS' COMP INSURANCE	169	97	190	98	1	1.03%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	14	16	16	0.00%
403135	PROFESSIONAL COMPUTER SVCS	45,415	40,000	40,000	42,520	2,520	6.30%
403310	REPAIRS & MAINTENANCE SERVICES	2,427	3,000	3,000	3,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	147,586	198,700	200,700	204,967	6,267	3.15%
403860	GOVERNMENT ACCESS CHANNEL	0	6,000	6,000	9,000	3,000	50.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	3,210	4,810	1,265	1,346	-3,464	-72.02%
404500	RISK MANAGEMENT	3,186	686	3,171	3,203	2,517	366.91%
405210	POSTAL SERVICES	17	100	25	50	-50	-50.00%
405230	TELECOMMUNICATIONS	4,950	3,800	5,450	5,450	1,650	43.42%
405231	COOPERATIVE INTERNET SVC	8,873	9,939	9,939	9,939	0	0.00%
405510	MILEAGE	0	0	24	0	0	0.00%
405540	CONFERENCES AND EDUCATION	2,000	2,000	2,000	2,000	0	0.00%
406001	OFFICE SUPPLIES	271	175	175	175	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	895	7,400	7,400	7,400	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	22	0	0	200	200	0.00%
406014	OTHER OPERATING SUPPLIES	80	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	14,953	26,800	26,800	32,000	5,200	19.40%
408107	COMPUTER EQUIPMENT & SOFTWARE	44,129	90,000	161,031	90,000	0	0.00%
Total for Department		398,616	514,783	588,621	534,664	19,881	3.86%

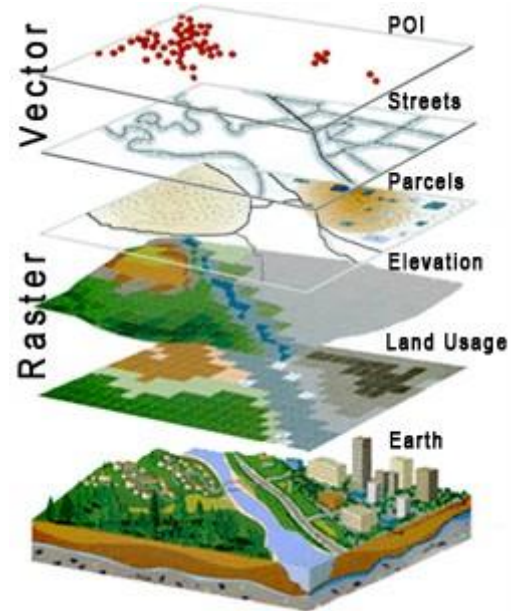
Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
TECHNOLOGY								
	IT Director	F	0.30	0.30	0.30	0.30	0.30	0.00
	Network Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
	IT Technician	F	1.00	0.00	0.00	0.00	0.00	0.00
	IT Coordinator	F	0.00	0.07	0.07	0.07	0.07	0.00
	Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TECHNOLOGY			2.30	1.37	1.37	1.37	1.37	0.00

Geographic Information Systems (GIS)

Description:

The City of Radford GIS Department's main goal is to provide residents, businesses, researchers and city employees with access to data and services through a GIS to improve city operations and resource management. The focus is on equally supporting all departments using the enterprise system for the City's GIS data. Information is being spatially enabled city-wide so that a vast array of data can be viewed and explored via a map. GIS technology continues to expand and more city operations rely on GIS making it critical to keep the software, servers and other hardware up-to-date. The department participates in the Virginia Base Mapping program with the Virginia Geographic Information Network (VGIN), a department of the Virginia Information Technology Agency (VITA), and the Virginia Crime Information Network (VCIN). The GIS Department also works closely with the New River Valley Planning District Commission (NRVPCD).



Significant Accomplishments FY 2018:

- Put in GISPortal
- Upgraded GIS Server
- Added new suite of City Maps
- Address and road center line integrity check
- Mapped Sanitary Sewer
- Helped with next Generation 911
- Moved Parcel information to dynamic format on city map
- Started Water meter location update

Goals & Objectives FY 2019:

- ESRI Conference
- Upgrade to next version of GIS Portal and GIS Server. Plan to do in-house with help from ESRI
- Help with Next Generation 911
- Get web parcel data in dynamic map form
- Preparing for Virginia Base Map Project
- Mapping water meter locations will be the year's big project

Significant Changes for FY 2019:

- Increase due to mapping costs

GIS (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003562	GIS MAPPING						
401100	FULL-TIME SALARIES AND WAGES	48,607	48,761	48,911	49,736	975	2.00%
401300	PART-TIME WAGES	5,685	0	0	0	0	0.00%
402100	FICA TAX	4,132	3,730	3,741	3,805	75	2.01%
402210	RETIREMENT-VRS	5,276	5,320	5,320	5,202	-118	-2.22%
402211	VRS RETIREE HEALTH INSURANCE	145	146	146	164	18	12.33%
402212	VA LOCAL DISABILITY PROGRAM	290	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,860	9,494	9,494	8,347	-1,147	-12.08%
402400	GROUP LIFE INSURANCE	634	639	639	652	13	2.03%
402700	WORKERS' COMP INSURANCE	53	55	62	56	1	1.82%
403110	PAYMENTS FOR MEDICAL SERVICES	110	0	0	0	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	2,266	2,000	2,000	2,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	14,545	14,545	14,545	14,500	-45	-0.31%
404200	INTERNAL SERVICE - AUTOMOTIVE	342	517	1,508	1,604	1,087	210.25%
404500	RISK MANAGEMENT	605	605	597	603	-2	-0.33%
405210	POSTAL SERVICES	4	0	0	0	0	0.00%
405230	TELECOMMUNICATIONS	1,276	1,010	1,010	1,010	0	0.00%
405540	CONFERENCES AND EDUCATION	3,626	3,000	3,219	5,000	2,000	66.67%
406001	OFFICE SUPPLIES	318	100	100	100	0	0.00%
408101	MACHINERY & EQUIPMENT	216	500	500	1,000	500	100.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	1,406	0	0	22,500	22,500	0.00%
Total for Department		99,397	90,422	91,792	116,279	25,857	28.60%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
GEOGRAPHIC INFORMATION SYSTEM								
	Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR GEOGRAPHIC INFORMATION SYSTEM			1.00	1.00	1.00	1.00	1.00	0.00

Electoral Board Registrar

Description:*General Registrar/Director of Elections*

Mandated by Article II §8 of the Constitution of Virginia, the General Registrar is appointed to a four-year term by the Electoral Board and serves Radford's citizens by administration of voter registration, voter list maintenance, absentee voting, campaign finance and duties directed by the Virginia Department of Elections.

The office of General Registrar is a non-partisan position and does not change with political parties as the Electoral Board. Virginia General Assembly added Director of Elections to the Code of Virginia as the title of those Registrars who carry out assigned duties of the Electoral Boards. As the local Director of Elections, the General Registrar is responsible for Officer of Election training, voting machine maintenance and setup, ballot preparation and election administration.

This office maintains city assets in the form of voting equipment and paper and electronic records of elections, laptop computers and laser printers for use in the precincts. This office must be versed in dealing with various state and federal agencies such as; The United States Department of Justice, the Virginia State Board of Elections, the Federal Elections Commission, the Virginia General Assembly, Virginia Attorney General's office and Radford's local government and administration.

Significant Accomplishments FY 2018:

- Re-appointed to the General Registrar/Electoral Board workgroup, chaired by former Lt. Gov. John Hager and Former Secretary of the Commonwealth Kate Hanley. This workgroup was successful in lobbying the Code Commission to undertake the recodification of the Virginia Election laws. Created various legislative solutions for presentation to the Virginia General Assembly.
- Radford's director of Elections has now completed a two-year term as President of Voter Registrars Association of Virginia, and now serves the statewide organization as past president. As president, worked with the Department of Elections and State Administration to undertake the de-certification of non-paper ballot voting machines in Virginia, Upgrade the Commonwealth's Voter Registration system and worked with Administration to upgrade the DMV on-line voter registration opportunities for Virginia. Successfully guided the Virginia General Assembly to budget changes to finally make the General registrars in all 133 localities a full time position.
- Expect to receive appointment to the Joint Privileges and Elections Committee "Super Committee" to study Virginia Elections, absentee voting, potential Early voting and election related issues.
- Successfully administered multiple elections, training up to 50 Officers of Election. The 2017 governor's Election saw Radford University 3rd party voter registration drives exceed 2000 new Radford voters.

Electoral Board / Registrar (Cont'd)

Goals & Objectives FY 2019:

- Maintain the highest level of professionalism for all of Radford's residents and candidates
- Work toward a scheduled replacement plan for obsolete elections hardware
- Continue to work at the Local and State levels to continue Virginia's Election Administration rankings as the 3rd highest in the nation
- Upgrades are ongoing for the Virginia Elections and Registration System (VERIS)
- Digitization of Official documentation and Voter Registration applications
- Upgrade Poll Book systems with modern software

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Registered Voters	7,900	9,480	9,576	10,000	9,500
Voter correspondence	1,300	5,500	6,750	7,000	6,700
New Voters	475	2,200	2,367	2,000	2,000
Officers per Election (Avg)	23	48	35	28	28
Absentee Ballots processed	220	850	850	675	675

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1001320 REGISTRAR						
401100 FULL-TIME SALARIES AND WAGES	62,283	62,562	62,712	63,814	1,252	2.00%
401200 OVERTIME	64	0	0	0	0	0.00%
401300 PART-TIME WAGES	8,218	6,365	6,405	6,492	127	2.00%
402100 FICA TAX	5,377	5,273	5,288	5,378	105	1.99%
402210 RETIREMENT-VRS	6,770	6,826	6,826	6,675	-151	-2.21%
402300 HOSPITAL/MEDICAL INSURANCE	11,152	9,494	9,494	8,347	-1,147	-12.08%
402400 GROUP LIFE INSURANCE	813	820	820	836	16	1.95%
402700 WORKERS' COMP INSURANCE	69	77	81	79	2	2.60%
403320 MAINTENANCE SERVICE CONTRACTS	0	350	350	350	0	0.00%
404500 RISK MANAGEMENT	655	655	613	620	-35	-5.34%
405210 POSTAL SERVICES	2,469	1,000	1,500	1,500	500	50.00%
405230 TELECOMMUNICATIONS	254	200	200	200	0	0.00%
405410 LEASE/RENT OF EQUIPMENT	1,108	0	975	975	975	0.00%
405510 MILEAGE	1,625	2,000	2,000	2,000	0	0.00%
405540 CONFERENCES AND EDUCATION	2,868	0	1,200	1,200	1,200	0.00%
405810 DUES AND MEMBERSHIPS	0	150	150	150	0	0.00%
406001 OFFICE SUPPLIES	1,340	1,000	1,000	1,000	0	0.00%
Total for Department	105,065	96,772	99,614	99,616	2,844	2.94%

Electoral Board / Registrar (Cont'd)

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
REGISTRAR								
	Registrar	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Registrar	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR REGISTRAR			2.00	2.00	2.00	2.00	2.00	0.00
ELECTORAL BOARD								
	Board Member	P	0.00	0.00	3.00	3.00	3.00	0.00
TOTALS FOR REGISTRAR			0.00	0.00	3.00	3.00	3.00	0.00



Courts

Circuit Court

Description:

The City of Radford is a part of the 27th Judicial Circuit. The Circuit Court is the only Court in the Commonwealth of Virginia with general jurisdiction. The Radford Circuit Court has four terms of Court, commencing in March, June, September, and December of each year. The Circuit Court presides over a broad range of civil and criminal matters. In civil cases, the Circuit Court has original jurisdiction as to lawsuits originating at \$25,000.00 and greater. Additionally, the Circuit Court hears all matters pertaining to divorces, including equitable distribution cases, as well as cases pertaining to real estate, wills, trusts, and estates. In criminal matters, the Circuit Court impanels the Grand Jury in each term of Court. The Circuit Court has original jurisdiction on all felonies, as well as other criminal cases on appeal. The Circuit Court has appellate jurisdiction as to matters appealed from the Radford City District and Juvenile and Domestic Courts. The Circuit Court is the only Court in the Commonwealth of Virginia to have jury trials. The City of Radford provides courtrooms, offices (including the Judge's Chambers), equipment, and judicial assistant services. The Commonwealth pays the salary and certain peripheral expenses.

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1002110	CIRCUIT COURT						
401100	FULL-TIME SALARIES AND WAGES	44,992	45,131	45,281	46,033	902	2.00%
401300	PART-TIME WAGES	0	0	0	10,400	10,400	0.00%
402100	FICA TAX	3,449	3,453	3,464	4,317	864	25.02%
402210	RETIREMENT-VRS	4,884	4,924	4,924	4,815	-109	-2.21%
402211	VRS RETIREE HEALTH INSURANCE	134	136	136	152	16	11.76%
402300	HOSPITAL/MEDICAL INSURANCE	9,860	9,494	9,494	8,347	-1,147	-12.08%
402400	GROUP LIFE INSURANCE	586	591	591	603	12	2.03%
402700	WORKERS' COMP INSURANCE	48	51	41	63	12	23.53%
403700	LAUNDRY & DRY CLEANING	15	25	25	25	0	0.00%
404500	RISK MANAGEMENT	655	655	307	311	-344	-52.52%
405210	POSTAL SERVICES	64	125	125	125	0	0.00%
405230	TELECOMMUNICATIONS	74	75	75	75	0	0.00%
406001	OFFICE SUPPLIES	535	525	525	525	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	48	60	72	24	50.00%
408202	FURNITURE AND FIX - ADDITIONS	190	0	0	100	100	0.00%
Total for Department		65,486	65,233	65,048	75,963	10,730	16.45%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1002190	LAW LIBRARY						
406012	BOOKS AND SUBSCRIPTIONS	724	3,000	3,000	3,000	0	0.00%
Total for Department		724	3,000	3,000	3,000	0	0.00%

Circuit Court (Cont'd)

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
CIRCUIT COURT								
	Legal Secretary	F	1.00	1.00	1.00	1.00	1.00	0.00
	Law Library Clerk	P	1.00	1.00	1.00	0.00	1.00	1.00
TOTALS FOR CIRCUIT COURT			2.00	2.00	2.00	1.00	2.00	1.00

General District Court

Description:

Courts in the City of Radford are creations of the State Legislature. The Legislature is solely responsible for the appointment of Judges and, in language enacted into general law, sets forth the conditions under which each function. The Combined District Court consists of the General District Court and the Juvenile and Domestic Relations Court. The Court's office space is state funded and the City provides some supplies.

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1002120	GENERAL DISTRICT COURT						
403110	PAYMENTS FOR MEDICAL SERVICES	400	450	450	450	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	13,459	9,000	9,000	9,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	300	0	0	-300	-100.00%
403700	LAUNDRY & DRY CLEANING	0	50	10	50	0	0.00%
405210	POSTAL SERVICES	696	700	700	700	0	0.00%
405230	TELECOMMUNICATIONS	5,475	5,400	5,400	5,400	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	2,043	2,000	2,000	2,000	0	0.00%
405540	CONFERENCES AND EDUCATION	0	0	2,000	2,000	2,000	0.00%
405810	DUES AND MEMBERSHIPS	335	275	335	350	75	27.27%
406001	OFFICE SUPPLIES	1,244	2,200	2,200	1,500	-700	-31.82%
406011	UNIFORMS	0	500	0	0	-500	-100.00%
406012	BOOKS AND SUBSCRIPTIONS	185	300	260	300	0	0.00%
408102	FURNITURE AND FIXTURES	897	0	0	0	0	0.00%
Total for Department		24,734	21,175	22,355	21,750	575	2.72%



Circuit Court Clerk

Description:

The Circuit Court Clerk is a constitutionally elected official and serves an eight-year term. The Circuit Court is a court of record where legal proceedings are filed and maintained. The office records land records, court orders, marriage licenses, divorces, criminal trials, and civil trials to name a few.

The Commonwealth assigns more than 800 individual legal duties to the Court Clerk and staff. These duties are carried out in accordance to the Code of Virginia and the Virginia Supreme Court by the Clerk and a staff of 3 full-time deputies. The Commonwealth and the City are responsible for the costs of the office, and the City and Commonwealth benefit from recordation fees, court costs and restitution received.

Significant Accomplishments FY 2018:

- Continued to maintain the office efficiently
- Continued to provide a high level of customer service and professionalism

Goals & Objectives FY 2019:

- Continue to maintain the office efficiently
- Continue to provide a high level of customer service and professionalism

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Criminal Cases Commenced	716	679	751	715	700
Law Cases Commenced	156	162	190	169	150
Wills/Estates Initiated	92	144	138	125	100
Judgments/Admin Liens/Notices	739	736	725	733	750
Deeds Recorded	1226	1212	1167	1202	1200
Financing Statements	9	14	21	15	16
Fictitious Names	24	43	26	31	29
Marriage Licenses	101	78	109	96	100
Notary Qualified	68	91	51	70	60
Concealed Hand Gun Permits Issued	187	191	148	175	193

Significant Changes for FY 2019:

- No significant changes

Circuit Court Clerk (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1002170	CLERK OF THE CIRCUIT COURT						
401100	FULL-TIME SALARIES AND WAGES	204,181	206,875	207,475	207,756	881	0.43%
402100	FICA TAX	15,480	15,826	15,872	15,893	67	0.42%
402210	RETIREMENT-VRS	22,190	22,570	22,570	21,731	-839	-3.72%
402300	HOSPITAL/MEDICAL INSURANCE	29,581	28,482	28,482	25,042	-3,440	-12.08%
402400	GROUP LIFE INSURANCE	2,664	2,710	2,710	2,722	12	0.44%
402700	WORKERS' COMP INSURANCE	204	232	233	232	0	0.00%
403120	ACCOUNTING AND AUDITING	2,162	2,500	2,500	2,500	0	0.00%
403160	JURY PAYMENTS	5,699	2,500	5,000	5,000	2,500	100.00%
403170	OTHER PROFESSIONAL SERVICES	638	0	500	500	500	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	4,184	12,000	12,000	12,000	0	0.00%
403500	PRINTING AND BINDING	710	1,000	1,000	1,000	0	0.00%
404500	RISK MANAGEMENT	1,847	1,847	517	523	-1,324	-71.68%
405210	POSTAL SERVICES	2,141	2,000	2,000	2,000	0	0.00%
405230	TELECOMMUNICATIONS	1,286	1,200	1,200	1,200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	9	200	1,172	200	0	0.00%
405540	CONFERENCES AND EDUCATION	87	0	0	0	0	0.00%
405853	MISCELLANEOUS JURY EXPENSES	72	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	2,557	1,800	1,800	2,000	200	11.11%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	27	0	0	0.00%
Total for Department		295,693	301,942	305,258	300,499	-1,443	-0.48%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
CLERK OF CIRCUIT COURT								
	Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	General Office Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CLERK OF CIRCUIT COURT			4.00	4.00	4.00	4.00	4.00	0.00

Sheriff

Description:

The Sheriff of the City of Radford is a constitutionally elected official whose major responsibility is courtroom security, service of civil process, transportation of prisoners for court and detention, and for providing jury and jury security. By virtue of an act of the legislature, the Sheriff is also an automatic member of the New River Valley Regional Jail. The Sheriff's office oversees a variety of programs including Radford City Triad, Good Morning Radford, D.A.R.E., and sits on several boards within the city and the surrounding areas.

Significant Accomplishments FY 2018:

- Continued to increase participation in the TRIAD program and offer an interesting slate of guest speakers and a renewed affiliation with the Office of the Attorney General
- Continued to service the needs and look out for the welfare of the seniors in the Good Morning Radford program and expand the program to reach additional seniors
- Continued to sponsor the D.A.R.E. program for the sixth grade elementary school students
- Sought out professional development opportunities for the staff that enhance their job performance and professionalism
- Implementation of Radford Crisis Intervention Team

Goals & Objectives FY 2019:

- Continue to increase participation in the TRIAD program and offer an interesting slate of guest speakers and a renewed affiliation with the Office of the Attorney General.
- Continue to service the needs and look out for the welfare of the seniors in the Good Morning Radford program and expand the program to reach additional seniors.
- Successfully complete the reaccreditation assessment and achieve VLEPSC accreditation a fourth time.
- Continue to sponsor the D.A.R.E. program for the sixth grade elementary school students.
- Seek out professional development opportunities for the staff that enhance their job performance and professionalism.
- Continue to refine the operational policies and procedures of the Radford Crisis Intervention Team Assessment Center.
- Fill the vacant administrative assistant position

Sheriff (Cont'd)

Performance / Workload Measures:

	2015	2016	2017	2018 projected	2019 projected
Civil Process Served					
Civil Subpoenas Received	5,780	5,715	5,801	5,700	5,750
Jury Summons Received	241	267	265	250	260
Criminal Warrants Received	21	20	19	20	22
DMV Notices Received	0	0	0	0	0
Levies Received	0	0	0	0	0
Other Civil Process Received	5,422	5,708	5,660	5,500	5,600
Inmate Transports					
Inmate Transports Other Courts	498	515	495	500	450
Mental Patient Trips Within Jurisdiction	9	26	89	75	80
Mental Patient Trips Other Jurisdiction	4	75	181	75	80
Extraditions Completed	3	6	8	5	7
Courtroom Security (days)					
Circuit Court	139	130	131	130	135
Juvenile and Domestic Relations Court	108	105	105	105	105
General District Court	107	115	115	115	115

Significant Changes for FY 2019:

- New vehicles required



Sheriff (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1002180	SHERIFF						
401100	FULL-TIME SALARIES AND WAGES	282,893	284,029	285,079	292,626	8,597	3.03%
401200	OVERTIME	-361	0	0	0	0	0.00%
401300	PART-TIME WAGES	4,227	8,455	8,455	8,455	0	0.00%
402100	FICA TAX	21,976	22,375	22,455	23,033	658	2.94%
402210	RETIREMENT-VRS	30,756	30,988	30,988	30,609	-379	-1.22%
402300	HOSPITAL/MEDICAL INSURANCE	59,766	56,964	56,964	50,083	-6,881	-12.08%
402400	GROUP LIFE INSURANCE	3,693	3,721	3,721	3,833	112	3.01%
402410	VRS-LINE OF DUTY ACT	3,404	3,404	3,404	4,235	831	24.41%
402700	WORKERS' COMP INSURANCE	6,923	8,102	9,041	9,125	1,023	12.63%
403170	OTHER PROFESSIONAL SERVICES	74	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	1,560	1,500	1,500	1,500	0	0.00%
403600	ADVERTISING	499	100	100	100	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	20,328	25,222	19,599	20,856	-4,366	-17.31%
404500	RISK MANAGEMENT	5,346	5,346	2,705	2,733	-2,613	-48.88%
405210	POSTAL SERVICES	633	700	700	700	0	0.00%
405230	TELECOMMUNICATIONS	5,726	6,500	6,500	6,500	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,251	3,239	3,239	3,239	0	0.00%
405540	CONFERENCES AND EDUCATION	1,102	0	1,620	1,000	1,000	0.00%
405541	CRIMINAL JUSTICE ACADEMY	0	2,500	2,500	2,500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,136	1,136	1,136	1,136	0	0.00%
405850	MEETING EXPENSE	625	250	350	250	0	0.00%
405854	MISCELLANEOUS INMATE EXPENSES	290	400	400	400	0	0.00%
405856	DARE	41	500	500	500	0	0.00%
405857	TRIAD	439	1,000	1,000	1,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	1,153	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	3,505	3,000	3,000	3,000	0	0.00%
406005	JANITORIAL SUPPLIES	259	600	600	600	0	0.00%
406008	FUEL	1,307	1,600	1,600	1,600	0	0.00%
406010	POLICE SUPPLIES	5,043	5,500	5,500	6,500	1,000	18.18%
406011	UNIFORMS	3,108	2,800	2,800	3,200	400	14.29%
406012	BOOKS AND SUBSCRIPTIONS	136	100	287	250	150	150.00%
406020	ACCREDITATION SUPPLIES	244	2,000	2,000	2,000	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	26,573	0	0	30,000	30,000	0.00%
Total for Department		495,655	482,531	478,243	512,063	29,532	6.12%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
SHERIFF								
	Sheriff 005	F	1.00	1.00	1.00	1.00	1.00	0.00
	Secretary II	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Sheriff 002	F	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
	Security Deputy 003	F	1.00	1.00	0.00	0.00	0.00	0.00
	Security Deputy 006	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 008	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 011	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Deputy Major	F	1.00	1.00	1.00	1.00	1.00	0.00
	Lieutenant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy	P	0.00	0.00	0.00	1.00	1.00	0.00
	Temporary Salary	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF			7.00	7.00	6.00	7.00	7.00	0.00

Commonwealth's Attorney

Description:

The Commonwealth's Attorney is a constitutional officer elected by voters to a four-year term. The primary responsibility of the Commonwealth's Attorney Office is to prosecute criminal cases brought before the Circuit, General District and Juvenile and Domestic Relations Courts. The office is independent from the judicial branch of government and represents the victims of crime by presenting evidence and witnesses in court.

In addition to duties in the courts, the Office of the Commonwealth's Attorney provides legal advice, training and education to all state and local law-enforcement agencies. The Office of the Commonwealth's Attorney supervises the Victim/Witness Assistance Program, which provides information and assistance to those individuals affected by crime.

Significant Accomplishments FY 2018:

- The City of Radford continues to be a very safe place and our local court system operates efficiently and effectively
- The charging method for DUI cases has generated over \$1,000,000 in new fine revenue for the City. Prior to 2005 this money was previously sent to Richmond
- Supplemental in-house services for crime victims and witnesses reflect their designated high priority

Goals & Objectives FY 2019:

- Preserve the high level of public safety and quality of life for City residents and visitors
- Continue to provide vital services essential to community welfare and honor the responsibilities which accompany the prosecution of criminal cases
- Utilize low-cost training opportunities to ensure prosecutors remain informed and well prepared for the ever-changing elements of law enforcement, trial strategy, statutes and criminal procedure
- Strive to maintain the delicate balance between law enforcement and the Radford University student population
- Monitor policies and procedures which reduce jail costs in an effort to limit the impact of incarceration expenses on the City budget

Significant Changes for FY 2019:

- No significant changes

Commonwealth's Attorney (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1002210	COMMONWEALTH'S ATTORNEY						
401100	FULL-TIME SALARIES AND WAGES	242,645	246,033	246,483	258,025	11,992	4.87%
402100	FICA TAX	17,239	18,821	18,855	19,739	918	4.88%
402210	RETIREMENT-VRS	26,371	26,842	26,842	26,989	147	0.55%
402300	HOSPITAL/MEDICAL INSURANCE	34,978	33,673	33,673	34,473	800	2.38%
402400	GROUP LIFE INSURANCE	3,167	3,223	3,223	3,380	157	4.87%
402700	WORKERS' COMP INSURANCE	224	276	294	288	12	4.35%
403310	REPAIRS & MAINTENANCE SERVICES	0	169	169	169	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	185	174	185	0	0.00%
404500	RISK MANAGEMENT	983	983	5	6	-977	-99.39%
405210	POSTAL SERVICES	30	330	330	330	0	0.00%
405230	TELECOMMUNICATIONS	1,945	1,550	1,600	1,550	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,357	1,400	1,400	1,400	0	0.00%
405540	CONFERENCES AND EDUCATION	6,050	0	5,500	5,500	5,500	0.00%
405810	DUES AND MEMBERSHIPS	1,463	1,500	1,355	1,500	0	0.00%
406001	OFFICE SUPPLIES	1,499	2,400	3,000	3,000	600	25.00%
406012	BOOKS AND SUBSCRIPTIONS	1,745	1,200	1,960	1,200	0	0.00%
406021	FEDERAL ASSET FORFEITURE FUNDS	200	0	0	0	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	3,827	2,500	2,500	2,500	0	0.00%
Total for Department		343,722	341,085	347,363	360,234	19,149	5.61%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
COMMONWEALTH'S ATTORNEY								
	Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant II	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMONWEALTH'S ATTORNEY			3.00	3.00	3.00	3.00	3.00	0.00



Police

Description:

The Police Department budget is organized into four components; Police, Public Safety Building, Animal Control, and Communications. General police operations (patrol and investigation including personnel) are accounted for in the police account. The operations (including personnel costs) of our E911 Center for police, fire, rescue and public works communications are included in our Communications budget. In addition, there are separate accounts that support the Public Safety Building and the Animal Control function. All of these accounts are General Fund Accounts.

Significant Accomplishments FY2018:

- Established a Community Outreach Officer in the Administrative Division
- Secured Grant Funding to upgrade communications technology and link our 911 Center with Pulaski County
- Completed 9th session of the Citizen's Police Academy
- Completed successful Accreditation on-site
- Provided new ballistic vests to all police officers
- Implemented the E-Ticket program

Goals and Objectives FY2019:

- Complete the re-write of policy and procedure manual
- In partnership with Radford University, integrate a crime analysis model into decision making/priority setting across all levels of the department
- Seek grant funding to upgrade mobile data terminals
- Expanded Animal Control program with additional staff



Police (Cont'd)

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Major Crimes					
Homicides	-	1	-	-	-
Kidnapping	6	7	1	4	3
Sex Offenses	36	46	42	35	30
Robbery	2	8	8	10	8
Larcenies	217	260	380	380	200
Breaking and Entering	2	6	56	60	50
Arsons	2	6	3	3	1
Other Crimes					
Drug/Narcotic Offenses	358	404	468	470	400
Weapon Law Violations	21	29	28	30	25
D.U.I.	83	91	103	100	90
Alcohol Violations	563	527	470	500	500
Animal Complaints	669	665	731	800	700
Animals Impounded	347	306	297	350	325
Traffic					
Local Accidents	385	423	432	400	350
Accidents w/ Injuries	58	14	26	40	25
Accidents w/ Fatalities	0	0	2	1	1

Significant Changes for FY 2019:

- Additional Animal Control officer
- New vehicles

Police (Cont'd)

Police

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003110	POLICE DEPARTMENT						
401100	FULL-TIME SALARIES AND WAGES	1,907,974	1,994,651	2,000,351	2,025,307	30,656	1.54%
401200	OVERTIME	149,620	150,000	165,000	168,300	18,300	12.20%
401201	OVERTIME-CHARGES FOR SVCS	11,308	20,000	20,000	12,750	-7,250	-36.25%
401202	OVERTIME-GRANTS REIMBURSED	-3,251	0	0	0	0	0.00%
401300	PART-TIME WAGES	12,966	8,615	8,655	8,786	171	1.98%
402100	FICA TAX	155,326	166,255	166,700	169,459	3,204	1.93%
402210	RETIREMENT-VRS	209,226	217,616	217,616	211,847	-5,769	-2.65%
402211	VRS RETIREE HEALTH INSURANCE	6,176	5,984	5,984	6,684	700	11.70%
402300	HOSPITAL/MEDICAL INSURANCE	403,535	401,537	401,537	366,450	-35,087	-8.74%
402400	GROUP LIFE INSURANCE	25,123	26,130	26,130	26,532	402	1.54%
402410	VRS-LINE OF DUTY ACT	20,993	20,993	20,425	26,819	5,826	27.75%
402700	WORKERS' COMP INSURANCE	54,611	63,746	66,991	71,152	7,406	11.62%
402810	CLOTHING ALLOWANCES	5,000	5,000	5,000	5,000	0	0.00%
402820	EDUCATION-TUITION ASSISTANCE	0	0	0	5,000	5,000	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	162	162	162	162	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	2,041	1,000	1,000	1,000	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	684	3,000	3,000	3,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	2,684	3,000	3,000	1,500	-1,500	-50.00%
403310	REPAIRS & MAINTENANCE SERVICES	3,802	2,000	2,000	2,000	0	0.00%
403500	PRINTING AND BINDING	4,306	4,500	4,500	4,500	0	0.00%
403600	ADVERTISING	400	500	500	350	-150	-30.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	96,652	121,390	131,218	139,634	18,244	15.03%
404500	RISK MANAGEMENT	37,267	37,267	39,012	39,403	2,136	5.73%
405210	POSTAL SERVICES	1,079	1,200	1,200	1,200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	14,211	14,214	14,214	14,214	0	0.00%
405540	CONFERENCES AND EDUCATION	28,332	34,900	40,900	34,900	0	0.00%
405541	CRIMINAL JUSTICE ACADEMY	16,790	17,155	17,155	17,885	730	4.26%
405550	EXTRADITION OF PRISONERS	4,571	0	0	0	0	0.00%
405612	PAYMENT TO DCJS	63,489	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	2,355	2,000	2,000	2,000	0	0.00%
405825	PMTS FOR CITY DAMAGES	0	0	562	0	0	0.00%
405851	EMPLOYEE APPRECIATION	1,918	4,000	4,000	3,500	-500	-12.50%
405899	MISCELLANEOUS EXPENSES	0	0	275	0	0	0.00%
406001	OFFICE SUPPLIES	6,351	7,000	7,000	7,000	0	0.00%
406009	AUTO MAINT SUPPLIES	119	100	100	100	0	0.00%
406010	POLICE SUPPLIES	27,516	65,800	65,800	40,000	-25,800	-39.21%
406011	UNIFORMS	9,743	20,000	20,000	20,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	182	91	91	91	0	0.00%
406018	CHEMICALS AND GASES	378	500	500	500	0	0.00%
406020	ACCREDITATION SUPPLIES	500	1,500	1,574	500	-1,000	-66.67%
406021	FEDERAL ASSET FORFEITURE FUNDS	0	0	30,863	0	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	71,950	0	38,089	0	0	0.00%
406024	INVESTIGATION SUPPLIES	10,744	11,000	11,000	10,000	-1,000	-9.09%
406025	K-9 SUPPLIES	22,081	12,400	12,400	10,000	-2,400	-19.35%
406026	CRIME PREVENTION SUPPLIES	4,308	3,000	8,000	4,000	1,000	33.33%
406027	EMERG RESPONSE TEAM SUPPLIES	12,435	18,510	18,510	18,510	0	0.00%
406028	AMMUNITION SUPPLIES	12,240	16,240	16,374	17,000	760	4.68%
408103	COMMUNICATIONS EQUIPMENT	1,686	3,000	3,000	3,000	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	91,074	0	0	52,000	52,000	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	490	0	234	0	0	0.00%
408116	E-TICKET EXPENSES	16,418	0	10,243	0	0	0.00%
Total for Department		3,527,565	3,485,956	3,612,865	3,552,035	66,079	1.90%

Police (Cont'd)

Police

Personnel Summary:

		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
Position Title								
POLICE DEPARTMENT								
	Chief of Police	F	1.00	1.00	1.00	1.00	1.00	0.00
	Police Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
	Deputy Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
	Police Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
	Police Sergeant	F	6.00	7.00	7.00	7.00	6.00	(1.00)
	Corporal	F	4.00	5.00	5.00	5.00	6.00	1.00
	Master Police Officer	F	1.00	2.00	4.00	8.00	9.00	1.00
	Senior Police Officer	F	5.00	7.00	8.00	4.00	5.00	1.00
	Police Officer	F	14.00	11.00	9.00	8.00	7.00	(1.00)
	Police Officer - SRO	F	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00
	Records System Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Accreditation Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Detective	F	3.00	0.00	0.00	0.00	0.00	0.00
	Senior Police Detective	F	0.00	1.00	0.00	1.00	0.00	(1.00)
	Parking enforcement officer	P	0.00	0.00	1.00	0.00	0.00	0.00
	Crossing Guard	S	0.00	0.00	0.00	0.00	0.00	0.00
	Crossing Guard	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT			42.00	42.00	43.00	42.00	42.00	0.00

Communications

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003560	911 SYSTEM						
401100	FULL-TIME SALARIES AND WAGES	268,729	272,964	273,864	274,747	1,783	0.65%
401200	OVERTIME	14,448	10,000	15,000	10,200	200	2.00%
401300	PART-TIME WAGES	0	0	40	0	0	0.00%
402100	FICA TAX	20,870	21,647	21,719	21,798	151	0.70%
402210	RETIREMENT-VRS	29,116	29,780	29,780	28,739	-1,041	-3.50%
402211	VRS RETIREE HEALTH INSURANCE	801	819	819	907	88	10.74%
402212	VA LOCAL DISABILITY PROGRAM	764	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	68,949	67,185	67,185	63,045	-4,140	-6.16%
402400	GROUP LIFE INSURANCE	3,496	3,576	3,576	3,599	23	0.64%
402700	WORKERS' COMP INSURANCE	240	317	308	318	1	0.32%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	150	366	150	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	82,331	81,551	61,109	77,693	-3,858	-4.73%
404500	RISK MANAGEMENT	2,620	2,620	2,450	2,475	-145	-5.53%
405230	TELECOMMUNICATIONS	59,370	66,000	66,000	66,000	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	10,138	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	10,686	5,000	15,304	5,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	165	0	0	0.00%
Total for Department		569,531	561,663	567,877	554,725	-6,938	-1.24%

Communications

Personnel Summary:

		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
Position Title								
COMMUNICATIONS CENTER								
	Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Communications Officer	F	2.00	3.00	2.00	2.00	2.00	0.00
	Communications Officer	F	6.00	5.00	6.00	6.00	6.00	0.00
	Communications Officer	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMUNICATIONS CENTER			8.00	8.00	8.00	8.00	8.00	0.00

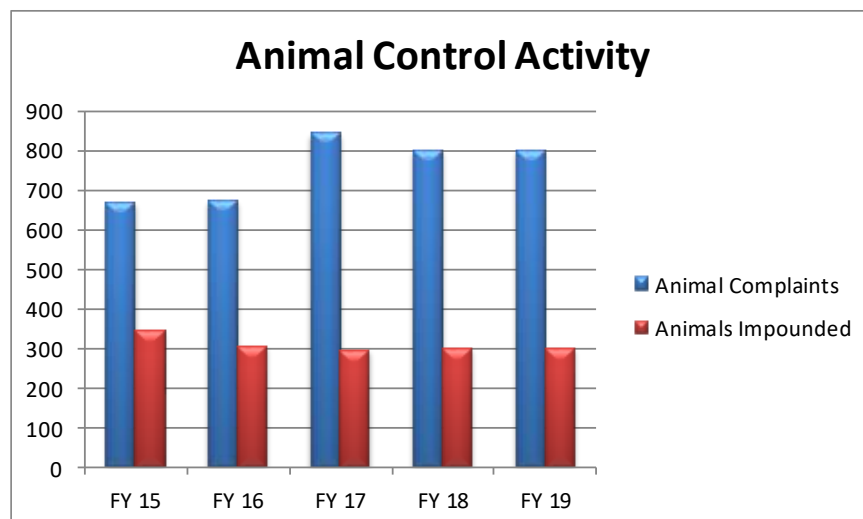
Police (Cont'd)

Animal Control Expenditure Detail:

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003510 ANIMAL CONTROL						
401100 FULL-TIME SALARIES AND WAGES	38,560	39,509	39,739	76,835	37,326	94.47%
401200 OVERTIME	42	500	500	510	10	2.00%
401300 PART-TIME WAGES	8,031	8,752	8,752	8,752	0	0.00%
402100 FICA TAX	3,566	3,730	3,748	6,586	2,856	76.57%
402210 RETIREMENT-VRS	4,275	4,310	4,310	8,037	3,727	86.47%
402211 VRS RETIREE HEALTH INSURANCE	118	119	119	254	135	113.45%
402300 HOSPITAL/MEDICAL INSURANCE	9,860	9,494	9,494	16,694	7,200	75.84%
402400 GROUP LIFE INSURANCE	513	518	518	1,007	489	94.40%
402700 WORKERS' COMP INSURANCE	1,023	804	242	1,496	692	86.07%
403110 PAYMENTS FOR MEDICAL SERVICES	0	100	100	100	0	0.00%
403170 OTHER PROFESSIONAL SERVICES	11,499	20,000	20,000	20,000	0	0.00%
403201 CONTRACT LABOR	1,400	0	0	0	0	0.00%
403310 REPAIRS & MAINTENANCE SERVICES	776	4,000	4,000	4,000	0	0.00%
404200 INTERNAL SERVICE - AUTOMOTIVE	1,139	1,685	1,091	1,161	-524	-31.10%
404500 RISK MANAGEMENT	2,010	2,010	1,294	1,307	-703	-34.98%
405110 ELECTRICAL SERVICE	13,582	13,000	13,000	13,000	0	0.00%
405130 WATER/WASTEWATER SERVICE	819	1,150	1,150	1,150	0	0.00%
405140 SOLID WASTE SERVICES	216	240	240	240	0	0.00%
405698 PAYMENTS TO NON-PROFITS	0	1,500	1,500	1,500	0	0.00%
406002 FOOD SUPPLIES AND FOOD SERVICE	795	1,000	1,000	1,000	0	0.00%
406004 MEDICAL AND LABORATORY SUPPLIES	2,099	2,000	2,000	2,000	0	0.00%
406005 JANITORIAL SUPPLIES	1,288	1,200	1,600	1,200	0	0.00%
406007 REPAIR & MAINTENANCE SUPPLIES	0	0	278	0	0	0.00%
406014 OTHER OPERATING SUPPLIES	584	420	903	420	0	0.00%
Total for Department	102,195	116,041	115,578	167,249	51,208	44.13%

Animal Control Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
ANIMAL CONTROL							
Kennel Attendant	P	2.00	2.00	2.00	1.00	1.00	0.00
Animal Control Officer	F	1.00	1.00	1.00	1.00	2.00	1.00
Animal Control Officer	P	0.00	0.00	1.00	0.00	0.00	0.00
TOTALS FOR ANIMAL CONTROL		3.00	3.00	4.00	2.00	3.00	1.00



Police (Cont'd)

Police Building Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
POLICE PUBLIC SAFETY BUILDING								0.00
	Custodial Worker	P	1.00	0.00	0.00	0.00	0.00	0.00
	Custodial Worker	F	0.00	0.00	0.50	0.00	0.00	0.00
TOTALS FOR POLICE PUBLIC SAFETY BUILDING			1.00	0.00	0.50	0.00	0.00	0.00



Fire & Emergency Medical Services

Description: The Radford City Fire department's mission is to protect the lives and property of the citizens, visitors, RU students and staff from the effects of natural and manmade disasters as well as develop and continually improve a medical care system, while assuring high quality patient care and appropriate response in emergency situations. The department operates from a single location in the City at 1500 Wadsworth Street. There are currently two first line pumpers, two aerial units, one Brush truck and two Type I ambulances available for Fire and EMS operations. The department's fleet also consists of two rescue boats, dive trailer for water rescues. The department employs 22 full time employees and 9 part-time employees who are supplemented by 24 volunteers. Out of these members we have 15 Fire Instructors through the Virginia Department of Fire Programs, 6 certified rescue divers, and 10 swift water rescue technicians. The fire department's Fire Inspector/Rental Inspector Division currently has Three (3) certified Fire Inspectors and one (1) Rental/Fire Inspector. The department answered a total of 766 calls of service and performed 55 Fire/rental inspections. It also responded to 1,900 calls for Emergency Medical Services.

Significant Accomplishments FY 2018:

Community Relations:

- Made a transition into Radford Fire/ EMS in December 2017
- Retained 5 new Volunteer firefighters
- Installed Smoke and Carbon Monoxide alarms throughout the City
- Placed in service a new Pierce 75' Quint to aid in the response to Fire and EMS calls
- Continued to educate citizens on disaster planning
- Continued to work with FEMA and VDEM with Disaster Recovery Reimbursements

Fire Prevention:

Each year we visit area schools and child care facilities where we deliver fire prevention talks and materials to all school age kids

Training:

- 7 Members received EMT certification through the Department of Health.
- Members recertified in the use of Project Lifesaver
- Started a regional Fire Academy with Members providing the Lecture and Practical instruction

Grants:

The following grants were applied for:

- Assistants to Firefighters Grant to Replace our Self Contained Breathing apparatus (SCBA's)
- Rescue Squads Assistance Fund (RSAF) for the purchase of a new Type I ambulance

Goals & Objectives FY 2019:

Community Relations:

- Actively recruit and retain volunteers
- Continue to serve the citizens of Radford with the most up to date equipment and training
- Continue to install free smoke alarms and change batteries in smoke alarms in homes in the City

Fire Department (Cont'd)

- Continue to invite the public to the fire/ EMS department to see the equipment and facilities to help them better understand what we actually do to combat fires and emergencies in the City of Radford
- Continue to promote Project Lifesaver to the public and provide monthly service checks on equipment and batteries to current customers

Fire Prevention:

- Educate the public in fire safety, CPR, medical emergencies and prevention
- Continue to educate the kids in our school system, day cares, and head start programs in fire safety

Training:

- Take classes to better prepare for tomorrow's fires and emergencies
- Continue to do in-house training with members of the Fire/EMS department
- Continue to get up to date training thru NIMS to comply with Homeland Security Department
- Continue to have members update their Fire Inspector Training and Rental Inspector training on an annual basis

Grants:

- Continue to apply for the Assistance to Firefighters grant (FEMA)
- Continue to apply for grants that will benefit the City of Radford and the Radford Fire/EMS Department in the purchase of equipment and or station items

Safety:

- Continue to promote safety on and off the job to kept insurance premiums to a minimum
- Continue to kept all equipment and vehicles in good working order to minimize the risk of failure
- Continue to stress safety on all fires, EMS calls and training excises and classes



Fire Department (Cont'd)

Performance / Workload Measures:

	2015	2016	2017	2018	2019
				projected	projected
Total response calls	1062	671	766	700	766
Property Losses	925,000	765,050	356,000	300,000	356,000
Brush/Grass Fires	12	22	7	10	7
Dumpster Fire	65	36	18	20	18
Kitchen Fire	15	10	10	10	10
Vehicle Fire	5	3	3	3	3
Structure Fire	13	7	14	10	14
Treated & Transported			112	100	100
Refused Treatment			19	10	10
Vehicle Accident	78	46	54	25	20
Animal Rescue	1	1	2	2	2
Assist EMS	31	9	24	20	25
Assist other Agency	16	13	4	10	5
Cancelled Enroute	185	89	29	35	35
Carbon Monoxide Call	10	12	9	10	5
Control Burn	15	10	3	3	3
Electrical Arching/Short	11	8	9	10	6
Elevator Call	2	8	3	3	3
Extrication	10	5	2	2	2
False Alarm	40	40			
Fire Alarm	45	112	264	200	210
Fire Inspections	182	51	35	30	30
Rental Inspections	55	54	23	25	25
Gas Rupture / Gas Scare	14		7	5	5
Hazardous Materials Call	13	16	8	10	5
Mutual Aid	14	11			
Search of Persons	3	6	1	1	1
Service Calls	90	72	95	95	95
Smoke Scare/Removal	19	9	8	5	0
Water Rescue	15	9	3	5	0
System Malfunction	1				

Fire Department (Cont'd)

Significant Changes for FY 2019:

- Additional equipment and supplies
- Capital lease for new Fire Truck

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003210	FIRE DEPARTMENT						
401100	FULL-TIME SALARIES AND WAGES	549,944	564,420	821,000	980,950	416,530	73.80%
401200	OVERTIME	20,092	10,000	40,000	22,440	12,440	124.40%
401300	PART-TIME WAGES	0	0	26,000	98,736	98,736	0.00%
402100	FICA TAX	39,795	44,326	67,856	84,313	39,987	90.21%
402210	RETIREMENT-VRS	58,935	61,578	86,285	102,607	41,029	66.63%
402211	VRS RETIREE HEALTH INSURANCE	1,620	1,693	2,382	3,089	1,396	82.46%
402250	FIRE VOLUNTEERS' PENSION	1,350	1,500	1,500	1,500	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	138,333	139,115	188,198	210,961	71,846	51.65%
402400	GROUP LIFE INSURANCE	7,077	7,394	10,403	12,263	4,869	65.85%
402410	VRS-LINE OF DUTY ACT	9,362	9,080	9,080	28,813	19,733	217.32%
402700	WORKERS' COMP INSURANCE	29,976	34,106	50,765	67,965	33,859	99.28%
403110	PAYMENTS FOR MEDICAL SERVICES	1,845	4,550	4,500	8,000	3,450	75.82%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	42,000	42,000	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	4,847	5,500	5,500	6,000	500	9.09%
403320	MAINTENANCE SERVICE CONTRACTS	6,773	12,000	21,000	24,175	12,175	101.46%
403600	ADVERTISING	0	350	0	350	0	0.00%
403700	LAUNDRY & DRY CLEANING	0	50	0	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	18,441	18,365	28,903	30,756	12,391	67.47%
404500	RISK MANAGEMENT	12,047	12,047	12,707	17,373	5,326	44.21%
405210	POSTAL SERVICES	80	150	175	150	0	0.00%
405230	TELECOMMUNICATIONS	6,761	7,300	9,000	9,000	1,700	23.29%
405311	VOLUNTEER FF INSURANCE	5,521	5,607	5,521	5,607	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,883	1,200	1,600	1,600	400	33.33%
405540	CONFERENCES AND EDUCATION	10,686	10,000	15,000	13,500	3,500	35.00%
405698	PAYMENTS TO NON-PROFITS	0	0	0	4,816	4,816	0.00%
405810	DUES AND MEMBERSHIPS	634	634	800	900	266	41.96%
405852	VOLUNTEER FF EXPENSES	7,500	7,500	7,500	7,500	0	0.00%
405899	MISCELLANEOUS EXPENSES	76	150	150	150	0	0.00%
406001	OFFICE SUPPLIES	237	700	700	700	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	0	0	25,000	18,000	18,000	0.00%
406005	JANITORIAL SUPPLIES	1,008	1,250	1,250	1,250	0	0.00%
406011	UNIFORMS	4,296	6,000	11,500	8,500	2,500	41.67%
406012	BOOKS AND SUBSCRIPTIONS	0	400	400	400	0	0.00%
406014	OTHER OPERATING SUPPLIES	4,000	7,000	9,500	9,000	2,000	28.57%
406017	TOOLS	570	1,000	1,000	1,000	0	0.00%
406018	CHEMICALS AND GASES	37	500	500	500	0	0.00%
408102	FURNITURE AND FIXTURES	2,000	2,000	5,450	3,500	1,500	75.00%
408105	MOTOR VEHICLES & EQUIPMENT	300,000	0	0	0	0	0.00%
408119	FIREFIGHTER EQUIPMENT	6,179	16,255	43,000	64,950	48,695	299.57%
Total for Department		1,251,904	993,720	1,514,125	1,893,364	899,644	90.53%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1004332	FIRE DEPARTMENT FACILITY						
403310	REPAIRS & MAINTENANCE SERVICES	2,181	2,500	3,000	3,000	500	20.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,641	2,980	2,980	2,980	0	0.00%
404500	RISK MANAGEMENT	891	891	744	752	-139	-15.60%
405110	ELECTRICAL SERVICE	14,395	15,500	14,800	15,500	0	0.00%
405120	HEATING SERVICE	668	875	700	875	0	0.00%
405130	WATER/WASTEWATER SERVICE	931	875	1,050	1,100	225	25.71%
405140	SOLID WASTE SERVICES	940	1,044	1,044	1,044	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	4,228	5,373	7,000	6,000	627	11.67%
406017	TOOLS	42	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	53	0	0	0	0	0.00%
Total for Department		25,969	30,038	31,318	31,251	1,213	4.04%

Fire Department (Cont'd)

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003220	NRV REGIONAL HAZMAT RESPONSE						
401811	HAZMAT TECHNICIAN REIMBURSEMENT	6,615	8,493	2,337	0	-8,493	-100.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,389	2,203	1,738	0	-2,203	-100.00%
403320	MAINTENANCE SERVICE CONTRACTS	793	1,500	469	0	-1,500	-100.00%
403850	EMS OPERATION	275	1,000	0	0	-1,000	-100.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	723	235	1,077	0	-235	-100.00%
404500	RISK MANAGEMENT	4,453	4,453	4,493	0	-4,453	-100.00%
405230	TELECOMMUNICATIONS	0	250	0	0	-250	-100.00%
405540	CONFERENCES AND EDUCATION	1,991	2,000	200	0	-2,000	-100.00%
406001	OFFICE SUPPLIES	0	200	0	0	-200	-100.00%
406007	REPAIR & MAINTENANCE SUPPLIES	1,569	2,500	42	0	-2,500	-100.00%
406011	UNIFORMS	187	1,800	0	0	-1,800	-100.00%
406012	BOOKS AND SUBSCRIPTIONS	0	250	0	0	-250	-100.00%
406018	CHEMICALS AND GASES	284	1,500	0	0	-1,500	-100.00%
408119	FIREFIGHTER EQUIPMENT	21,938	3,500	0	0	-3,500	-100.00%
Total for Department		40,217	29,884	10,356	0	-29,884	-100.00%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
FIRE DEPARTMENT								
	Fire/EMS Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
	Fire/EMS Captain	F	0.00	0.00	3.00	3.00	3.00	0.00
	Lieutenant	F	3.00	3.00	0.00	0.00	0.00	0.00
	Assistant Fire Chief	F	1.00	0.00	0.00	0.00	0.00	0.00
	Fire Engineer/Inspector/EMT	F	1.00	1.00	1.00	1.00	1.00	0.00
	Fire Engineer/ Rental Inspector	F	0.00	0.00	0.00	0.00	0.00	0.00
	Fire Engineer/Paramedic	F	0.00	0.00	0.00	0.00	4.00	4.00
	Fire Engineer/Intermediate	F	0.00	0.00	0.00	0.00	2.00	2.00
	Fire Engineer/EMT	F	0.00	0.00	0.00	0.00	11.00	11.00
	Fire Engineer	F	6.00	7.00	8.00	8.00	0.00	(8.00)
	EMS Workers	P	0.00	0.00	0.00	0.00	13.00	13.00
TOTALS FOR FIRE DEPARTMENT			12.00	12.00	13.00	13.00	35.00	22.00



Emergency Medical Services

Description:

Radford Emergency Medical Services (REMS) provides 24-hour emergency medical response 365 days each year. Work is distributed among 8 full time employees who hold EMT-Intermediate EMS certifications or higher and are employed by Carilion Clinic Patient Transportation (CCPT) under its contract with the City. The staffing level has been used for the past 16 years.

Significant Accomplishments FY 2018:

- Continued to provide the same, high level of service to the citizens of Radford
- Maintained city wide AED maintenance program
- Continued to be active in the community with public relations projects throughout the year
- Maintained national accreditation by the Commission on the Accreditation of Medical Transport Systems (CAMTS)
- Transitioned service from a private contract with Carilion to a full-time service within the Fire Department.

Goals & Objectives FY 2019:

- Continue to answer calls for assistance in the city limits
- Provide the citizens of Radford the best quality medical care and customer service
- Provide assistance to areas adjacent to the city as outlined in our Mutual Aid agreements

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Number of calls responded to	1,934	1,883	1,900	1,900	1,950

Significant Changes FY 2019:

- Budget and operations adsorbed into Fire Department Budget. No contract services.

Emergency Medical Services (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003230	AMBULANCE & RESCUE SERVICE						
403170	OTHER PROFESSIONAL SERVICES	32,686	30,000	38,000	0	-30,000	-100.00%
403850	EMS OPERATION	1,423,180	1,465,875	635,557	0	-1,465,875	-100.00%
404500	RISK MANAGEMENT	1,192	1,192	0	0	-1,192	-100.00%
408101	MACHINERY & EQUIPMENT	13,877	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	9,066	0	0	0.00%
Total for Department		1,470,935	1,497,067	682,623	0	-1,497,067	-100.00%



Regional Jail Juvenile Detention

Description:

The New River Valley Regional Jail is a regional corrections facility that was constructed and occupied in 1998 by Montgomery, Pulaski, Floyd, Giles, Bland, Wythe, Carroll, and Grayson Counties and the City of Radford. It is designed to house 350 inmates, both male and female.

The State of Virginia reimburses the jail for corrections officer's salaries and together with a per diem fees paid by the 8 participating jurisdictions funded. The Jail Authority, which is the governing body of the facility, consists of one representative plus the Sheriff from each of the 8 political jurisdictions.

Juvenile detention is provided at a regional facility partially owned by the City of Radford along with other jurisdictions in the New River Valley. The home is operated by a board composed of members appointed by participating jurisdictions. Localities are assessed fees based on the number of prisoner days utilized by each jurisdiction.

Significant Changes for FY 2019:

- Cost of service decreased

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003320	REGIONAL JAIL						
403800	SERVICE FROM OTHER GOVERNMENTS	821,454	925,000	850,000	850,000	-75,000	-8.11%
Total for Department		821,454	925,000	850,000	850,000	-75,000	-8.11%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003321	JUVENILE DETENTION HOME						
405606	NRV JUVENILE DETENTION HOME	110,864	96,495	96,495	83,496	-12,999	-13.47%
Total for Department		110,864	96,495	96,495	83,496	-12,999	-13.47%

Building Official Code Enforcement

Description:

The Building Official of the City is responsible for issuing building permits and for inspection of buildings under construction or renovation. The official is certified by the State of Virginia and holds education credentials issued by the State. Operations of the office also include certain elements of code enforcement that are not addressed as police functions. The Code Enforcement Officer enforces uniform standards within the City for garbage and rubbish, litter and weed control, nuisances and inoperative motor vehicles. He also assists the building official with building inspections and compliance of the USBC and ICC codes.



Significant Accomplishments FY 2018:

- Continued state mandated code training
- Continued to represent the City of Radford at Region II VBCOA and state level meetings
- Streamlined in-house permit process

Goals & Objectives FY 2019:

- Continue state mandated code training
- Continue to represent the City of Radford at Region II VBCOA and state level meetings
- Continue to seek ways to improve customer service

Building Official Code Enforcement (Cont'd)

Performance / Workload Measures:

	FY15	FY16	FY17	FY18 projected	FY19 projected
Building Official:					
New Dwellings	12	12	23	12	10
Electrical and plumbing permits issued	100	100	80	90	90
New Apartments	50	50	0	25	30
Demolition Permits	4	4	3	5	5
New Commercial	5	5	3	5	3
Sign Permits	8	8	7	10	7
Value of permits issued (in thousands \$)	\$9,500	\$9,500	\$10,239	\$9,500	\$9,000
Site Plans Reviewed	8	8	5	6	10
Building Inspections	750	750	700	750	932
Code Enforcement:					
Inoperable Vehicle Cases	21	21	126	40	60
Inoperable Vehicle - resolved	21	21	126	72	
Weed Lot Cases	66	66	38	30	30
Weed Lots - Resolved	66	66	38	39	
Litter & Debris Cases	20	20	15	20	10
Litter & Debris - Resolved	20	20	15	20	
Certified Notice Letters Sent	106	106	179	100	100
Training Meetings with Key Groups	13	13	12	10	10
Code Inspections	212	212	511	250	250
Building Office:					
Phone Calls Received	2,600	2,600	2,699	2,300	2,500
Customer Office Visits	550	550	490	525	500
Building Permits	202	202	200	210	200

Significant Changes for FY 2019:

- No significant changes

Building Official Code Enforcement (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003410	BUILDING INSPECTOR						
401100	FULL-TIME SALARIES AND WAGES	77,036	77,628	77,778	79,181	1,553	2.00%
402100	FICA TAX	5,874	5,939	5,950	6,057	118	1.99%
402210	RETIREMENT-VRS	8,400	8,469	8,469	8,282	-187	-2.21%
402211	VRS RETIREE HEALTH INSURANCE	231	233	233	261	28	12.02%
402300	HOSPITAL/MEDICAL INSURANCE	9,860	9,494	9,494	8,347	-1,147	-12.08%
402400	GROUP LIFE INSURANCE	1,009	1,017	1,017	1,037	20	1.97%
402700	WORKERS' COMP INSURANCE	749	846	830	829	-17	-2.01%
403500	PRINTING AND BINDING	0	50	50	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,082	3,325	2,771	2,948	-377	-11.34%
404400	CENTRAL COPIER	184	200	200	200	0	0.00%
404500	RISK MANAGEMENT	610	610	603	610	0	0.00%
405210	POSTAL SERVICES	9	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	1,684	1,500	1,500	1,500	0	0.00%
405540	CONFERENCES AND EDUCATION	45	1,000	1,000	1,000	0	0.00%
405626	PAYMENTS TO VA HCD	815	1,200	1,200	1,200	0	0.00%
405810	DUES AND MEMBERSHIPS	120	115	115	115	0	0.00%
406001	OFFICE SUPPLIES	615	600	600	600	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	200	200	200	0	0.00%
Total for Department		109,324	112,476	112,060	112,467	-9	-0.01%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003440	CODE ENFORCEMENT						
401100	FULL-TIME SALARIES AND WAGES	49,939	55,080	55,230	56,182	1,102	2.00%
402100	FICA TAX	3,825	4,214	4,225	4,298	84	1.99%
402210	RETIREMENT-VRS	4,978	6,009	6,009	5,877	-132	-2.20%
402211	VRS RETIREE HEALTH INSURANCE	137	165	165	185	20	12.12%
402300	HOSPITAL/MEDICAL INSURANCE	8,217	9,494	9,494	8,347	-1,147	-12.08%
402400	GROUP LIFE INSURANCE	598	722	722	736	14	1.94%
402700	WORKERS' COMP INSURANCE	427	600	665	588	-12	-2.00%
403110	PAYMENTS FOR MEDICAL SERVICES	116	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	4,600	1,500	1,500	11,500	10,000	666.67%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,235	2,100	871	927	-1,173	-55.86%
404400	CENTRAL COPIER	319	200	200	200	0	0.00%
404500	RISK MANAGEMENT	531	531	520	526	-5	-0.94%
405210	POSTAL SERVICES	1,577	750	750	750	0	0.00%
405230	TELECOMMUNICATIONS	1,055	650	650	650	0	0.00%
405540	CONFERENCES AND EDUCATION	210	1,000	1,000	1,000	0	0.00%
406001	OFFICE SUPPLIES	479	300	300	500	200	66.67%
Total for Department		78,244	83,315	82,301	92,266	8,951	10.74%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
BUILDING OFFICIAL								
	Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR BUILDING OFFICIAL			1.00	1.00	1.00	1.00	1.00	0.00

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
CODE ENFORCEMENT OFFICER								
	Code Enforcement/Assistant Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CODE ENFORCEMENT OFFICER			1.00	1.00	1.00	1.00	1.00	0.00

Engineering

Description:

The City Engineer's office is responsible for the design and planning of maintenance and improvement activities on public right-of-ways. The office assigns and maintains the City's address system, coordinates transportation planning and construction activities, manages storm water regulations and permitting, maintains communications with the Virginia Department of Transportation on projects and related matters, coordinates activities with the public works and utility departments as directed. The office also provides site plan review activities on proposed site development plans with regard to transportation, storm drainage management, erosion and sediment control regulations, right-of-way and easement matters.

Significant Accomplishments FY 2018:

- Assured all contacts with the department reflect a professional approach while assisting the community to achieve its development objectives
- Provided continued emphasis for prompt exceptional customer service
- Provided contact/feedback with contractors/developers on projects
- Continued emphasis on effective communications with constituents on Soil Erosion and Sediment Control project reviews and inspections
- Assured that planning for transportation systems kept pace with development and met design standards established by the City and State
- Supported improvements to the City's infrastructure
- Continued the update of the City's water distribution system computer model
- Achieved designation of the City as a VSMP authority as required by Virginia Department of Environmental Quality
- Continued to provide design assistance to City departments
- Continued to assist GIS effort with inventory and mapping of drainage, water and sanitary sewer facilities
- Submitted preliminary RFP to VDOT for Tyler Avenue / East Main Street Connector Phase 1
- Developed preliminary RFP for work to be done on University Drive Bridge during FY2019
- Completed Stormwater Pollution Prevention plan for three city facilities

Goals & Objectives FY 2019:

- Continue emphasis on professional contact with the department and proactive management of community development objectives
- Maintain efforts on professional and effective contact and feedback with contractors/developers
- Sustain efforts in assisting the Community to achieve its goals
- Provide continued emphasis for prompt and exceptional customer service
- Improve Erosion and Sediment Control Program reporting and record keeping according with Virginia E&S Regulations
- Continue effort to bring City of Radford into compliance as a designated 'Small Municipal Separate Storm Sewer System' (MS4) as required by Virginia Department of Environmental Quality
- Guide implementation of new Storm Water Management Ordinance and Regulations

Engineering (Cont'd)

- Continue integrated planning of transportation and transit systems on regional basis.
- Provide City wide infrastructure support.
- Work proactively with New River Valley Planning District Commission and New River Valley Municipal Planning Organization to achieve required planning objectives on community transportation and transit needs.
- Document and Report maintenance and improvement activities occurring in different departments.
- Continue to provide design assistance to city departments.
- Improve integration of City wide improvements into record files.
- Continue development of cross-referenced file system for city infrastructure
- Post RFP for Tyler Avenue / East Main Street Connector Phase 1 and begin Engineering firm selection
- Post RFP and select Engineering Firm / Construction Firm to perform work on University Drive bridge
- Create Stormwater Pollution Prevention Plan for three additional city facilities

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Land disturbing permits issued	6	12	15	23	23
Right-of-Way permits issued	27	28	25	28	25
VDOT Urban Program Improvement Projects	2	2	-	-	1
Site Plans Reviewed	7	6	6	10	6

Significant Changes for FY 2019:

- Contract Engineering Services

Expenditure Detail

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1004110 GENERAL ENGINEERING						
401100 FULL-TIME SALARIES AND WAGES	50,317	55,000	55,150	56,100	1,100	2.00%
402100 FICA TAX	3,847	4,208	4,219	4,292	84	2.00%
402210 RETIREMENT-VRS	5,469	6,001	6,001	5,868	-133	-2.22%
402211 VRS RETIREE HEALTH INSURANCE	150	165	165	185	20	12.12%
402300 HOSPITAL/MEDICAL INSURANCE	9,860	9,494	9,494	8,347	-1,147	-12.08%
402400 GROUP LIFE INSURANCE	657	721	721	735	14	1.94%
402700 WORKERS' COMP INSURANCE	303	599	0	587	-12	-2.00%
403140 ENGINEERING & ARCHITECTURAL	29,170	18,300	37,360	45,000	26,700	145.90%
404200 INTERNAL SERVICE - AUTOMOTIVE	783	1,300	687	731	-569	-43.77%
404400 CENTRAL COPIER	370	375	375	375	0	0.00%
404500 RISK MANAGEMENT	965	965	633	640	-325	-33.68%
405210 POSTAL SERVICES	10	100	100	100	0	0.00%
405230 TELECOMMUNICATIONS	396	510	510	510	0	0.00%
405540 CONFERENCES AND EDUCATION	1,529	50	50	1,500	1,450	2,900.00%
405860 PERMITS	3,000	3,000	3,000	3,000	0	0.00%
406001 OFFICE SUPPLIES	1,899	1,000	1,500	1,900	900	90.00%
Total for Department	108,724	101,788	119,965	129,870	28,082	27.59%

Engineering (Cont'd)

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
GENERAL ENGINEERING ADMINISTRATION								
	Civil Engineer	F	1.00	1.00	1.00	0.00	0.00	0.00
	Engineering Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR GENERAL ENGINEERING ADMINISTRATION			2.00	2.00	2.00	1.00	1.00	0.00

Armentrout Circle



General Property Maintenance

Description:

The City uses and maintains certain properties that are not allocable to any specific department. This includes the courthouse and constitutional offices on Second Street, administration offices on Robertson Street and municipal public parking lots.

Significant Accomplishments FY 2018:

- Continued to improve energy conservation measures in the Municipal Building
- Inmate labor used to significantly reduce maintenance expenses
- Provided resources for utilities, repairs and upkeep of the Municipal & Public Safety Buildings
- Continued to provide resources for public parking through leases on private property

Goals & Objectives FY 2019:

- Continue to implement green energy saving measures for Municipal Building
- Continue to provide resources for utilities, repairs and upkeep of the Municipal & Public Safety Buildings

Significant Changes for FY 2019:

- Contract services for cleaning

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1004320	MUNICIPAL BUILDING/COURTHOUSE						
403310	REPAIRS & MAINTENANCE SERVICES	5,729	6,200	26,320	6,200	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	2,440	6,000	6,000	12,780	6,780	113.00%
403330	PROFESSIONAL CLEANING CONTRACT	0	0	0	15,000	15,000	0.00%
404500	RISK MANAGEMENT	1,487	1,487	1,397	1,411	-76	-5.11%
405110	ELECTRICAL SERVICE	85,053	85,000	85,000	85,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	812	850	850	850	0	0.00%
405140	SOLID WASTE SERVICES	1,245	1,380	1,380	1,380	0	0.00%
405899	MISCELLANEOUS EXPENSES	359	0	0	0	0	0.00%
406005	JANITORIAL SUPPLIES	2,009	2,300	2,300	2,300	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	932	1,000	1,000	1,000	0	0.00%
406008	FUEL	0	400	400	400	0	0.00%
406014	OTHER OPERATING SUPPLIES	106	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	14,618	0	4,435	0	0	0.00%
Total for Department		114,791	104,617	129,082	126,321	21,704	20.75%

General Property Maintenance (Cont'd)

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1004323	PARKING LOTS						
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
405430	LEASE/RENT OF LAND	72,961	75,210	57,707	66,699	-8,511	-11.32%
406007	REPAIR & MAINTENANCE SUPPLIES	0	0	3,400	2,500	2,500	0.00%
Total for Department		72,961	75,210	61,107	69,199	-6,011	-7.99%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1004325	PUBLIC SAFETY BUILDING						
402700	WORKERS' COMP INSURANCE	261	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	10,132	9,500	14,000	12,000	2,500	26.32%
403320	MAINTENANCE SERVICE CONTRACTS	5,544	5,000	5,500	12,376	7,376	147.52%
403330	PROFESSIONAL CLEANING CONTRACT	0	0	0	15,000	15,000	0.00%
404500	RISK MANAGEMENT	3,065	3,065	2,940	2,970	-95	-3.10%
405110	ELECTRICAL SERVICE	132,292	121,500	121,500	121,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	3,579	3,475	5,600	5,600	2,125	61.15%
405140	SOLID WASTE SERVICES	1,245	1,380	1,380	1,380	0	0.00%
405899	MISCELLANEOUS EXPENSES	90	200	200	200	0	0.00%
406005	JANITORIAL SUPPLIES	4,828	4,650	5,550	6,000	1,350	29.03%
406008	FUEL	0	500	869	500	0	0.00%
406014	OTHER OPERATING SUPPLIES	33	0	0	0	0	0.00%
Total for Department		161,070	149,270	157,539	177,526	28,256	18.93%



Public Grounds

Description:

The Public Grounds division of Public Works is responsible for the maintenance, care and landscaping of all Public Grounds including parks and municipal facilities, so they are aesthetically pleasing and functional. This area of Public Works is not eligible for VDOT reimbursement and is supported by the general fund. This division also assists with winter snow removal, special NON-VDOT eligible projects and beautification efforts.

Facilities under the care of the Public Grounds division include:

Bisset Park	John Dobbins Field
Hodge Field	Recreation Building
Sisson Park	Animal Shelter
Sunset Park	Dudley's Landing
Riverview Park	Depot Parking Lot
Haven Heights Park	Norwood Square
Riverside Park	Third Avenue Parking Lot
Veterans Field	Municipal Building
Bikeway/Walkway	Radford City Schools
Public Works	Radford Public Library
Public Safety Building	Median flower and shrub beds
Arnhim Building	New River Sports Complex
Glencoe Museum	Carson's Courtyard



Significant Accomplishments FY 2018:

- Weekly trimming and mowing along 5 miles of Bikeway/Walkway
- Weekly mowing of 140 acres of Parks and Public Facilities
- Continued annual and perennial planting program
- Began improving landscaping on west end
- Improved landscape at Welcome sign on Rt. 232
- Added trees in Sunset Park and at Hodge Field
- Added perennials to Rec Center sign and to Bisset Park sign

Goals and Objectives FY 2019:

- Continue to design and install signage and gateways to the City that contain elements that showcase the unique character and assets of Radford
- Continue to maintain all facilities so they are attractive, functional, and robust
- Continue spring flower bulb planting program in medians and beds
- Continue fertilization program
- Maintain gateways and greenway corridors as identified in the Open Space Master Plan
- Research and secure grants to support landscaping projects
- Continue to work with Beautification Commission on improving beds and planting trees along with planning efforts
- Create a tree barrier along New River Road at the New River Valley sports complex
- Rejuvenate city welcome and building signs
- Reduce size of flowerbeds so they will stay more adequately maintained

Public Grounds (Cont'd)

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Trees Planted	24	150	36	30	30
Trees Maintained	964	964	983	1000	1000
Median Beds Maintained	50	50	50	50	50
Public Parks & Schools maintained (acres)	150	150	150	150	150
Bike trails maintained (miles)	5	5	5	5	5
Public Buildings Maintained	15	15	15	15	15
Fertilized Beds and Parks (Acres)	805	805	805	805	805
Planting beds designed	2	2	1	2	2

Significant Changes for FY 2019:

- Program funding moved to Urban Highway Maintenance section

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1004370	PUBLIC GROUNDS AND PARKS						
401100	FULL-TIME SALARIES AND WAGES	202,301	206,609	207,359	0	-206,609	-100.00%
401200	OVERTIME	12,342	12,000	12,000	0	-12,000	-100.00%
401300	PART-TIME WAGES	13,798	10,000	10,000	0	-10,000	-100.00%
401302	SEASONAL WAGES	30,734	28,800	28,880	0	-28,800	-100.00%
402100	FICA TAX	19,437	19,692	19,755	0	-19,692	-100.00%
402210	RETIREMENT-VRS	22,148	22,541	22,541	0	-22,541	-100.00%
402211	VRS RETIREE HEALTH INSURANCE	609	620	620	0	-620	-100.00%
402212	VA LOCAL DISABILITY PROGRAM	661	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	69,088	66,457	66,457	0	-66,457	-100.00%
402400	GROUP LIFE INSURANCE	2,660	2,707	2,707	0	-2,707	-100.00%
402600	UNEMPLOYMENT PAYMENTS	2,178	1,000	1,000	0	-1,000	-100.00%
402700	WORKERS' COMP INSURANCE	14,845	18,298	17,012	0	-18,298	-100.00%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	0	-54	-100.00%
403110	PAYMENTS FOR MEDICAL SERVICES	45	500	500	0	-500	-100.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	210	210	0	-210	-100.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,925	9,500	8,000	0	-9,500	-100.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	28,785	31,229	42,498	0	-31,229	-100.00%
404500	RISK MANAGEMENT	5,399	5,399	4,944	0	-5,399	-100.00%
405230	TELECOMMUNICATIONS	2,684	1,620	1,620	0	-1,620	-100.00%
405540	CONFERENCES AND EDUCATION	150	0	100	0	0	0.00%
406003	AGRICULTURAL SUPPLIES	9,153	10,000	10,000	0	-10,000	-100.00%
406011	UNIFORMS	1,320	1,400	1,400	0	-1,400	-100.00%
406017	TOOLS	1,851	500	500	0	-500	-100.00%
408101	MACHINERY & EQUIPMENT	11,147	0	0	0	0	0.00%
Total for Department		457,314	449,136	458,157	0	-449,136	-100.00%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
PUBLIC GROUNDS								
	Horticulturist	F	0.00	0.00	0.00	0.00	0.00	0.00
	Landscape Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
	Crew Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Motor Equipment Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
	Laborer I	F	1.00	2.00	1.00	1.00	1.00	0.00
	Laborer II	F	4.00	3.00	4.00	4.00	4.00	0.00
	Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
	Intern	P	0.00	2.00	2.00	1.00	1.00	0.00
TOTALS FOR PUBLIC GROUNDS			9.00	11.00	11.00	10.00	10.00	0.00

Social Services

Description:

The Radford City Department of Social Services (RCDSS) is a human services agency consisting of 16 full-time employees and several part-time employees who provide fraud investigation, fuel assistance and on-call services. The agency is locally administered by a director and a board of directors. RCDSS consists of three units, benefit programs, services and office support which provide essential services to the City's most vulnerable citizens and provide services in a fair, equitable and supportive manner. The agency also houses a human services annex which provides offices for New River Valley Community Services, New River Community Action Emergency Services, Comprehensive Services Act/Virginia Juvenile Community Crime Control Act and Job Readiness for VIEW (Virginia Initiative for Employment not Welfare) clients. The Housing Choice Voucher program is also co-located within the agency.

In addition to managing increasing caseloads, the staff of RCDSS are active members in a number of community partnerships that focus on housing, children, domestic violence, disabled/elderly residents, and food/nutrition and welfare reform. As a small agency, we believe that joining forces with other agencies in the City that share our mission increases resources for all residents and encourages creative problem solving. Radford City DSS is also entering its 5th decade in hosting the Radford Food Pantry which provides non-perishable food and distinguishes itself as an all donation/volunteer program with all donations focused on the provision of food and other grocery items to those who are struggling to make ends meet.

Significant Accomplishments FY 2018:

- Completed a second year of the Extreme Recruitment Adoption Grant in which the team housed at Radford City Department of Social Services served agencies in all of Southwest Virginia and helped children find permanent homes
- The Benefits Unit began utilizing a new state database for all programs and continued to have a low or zero error rate
- The Services Unit again managed a high number of Child Protective Services cases but maintained a manageable foster care caseload by focusing on prevention and less restrictive options
- Due to the lower foster care caseload, there was a significant savings in Children's Services Act costs

Social Services (Cont'd)

Goals & Objectives FY 2019:

- The agency will be looking for grant opportunities through the state to increase the services unit with an additional Family Services Specialist. Some preliminary ideas are to have this position focused on the two elementary schools in Radford.
- The agency will be revisiting its' leadership plan and revise to incorporate the current staff and their strengths
- The agency continues to focus on staff safety and are adding cameras and monitors in order to address security concerns
- The agency will continue to be a high performer in all program areas

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Food Stamp Cases	801	801	741	947	800
Temp Assistance to Needy Families	67	67	61	87	60
Medicaid Cases	2166	2166	1064	1283	1200
VA Initiative for Employment	40	40	34	17	30
Service Cases /month	283	283	300	n/a	n/a
Child Protective Svc.. Investigations	256	256	200	165	150
Adult Protective Services	103	103	50	67	50

Significant Changes for FY 2019:

- Adoptive assistance increased

Social Services (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005311	SOCIAL SERVICES ADMINISTRATION						
401100	FULL-TIME SALARIES AND WAGES	401,495	409,357	394,353	414,669	5,312	1.30%
401200	OVERTIME	7,102	1,000	5,198	6,000	5,000	500.00%
401300	PART-TIME WAGES	12,380	33,866	34,106	14,078	-19,788	-58.43%
401303	ON-CALL SOCIAL WORKERS	12,704	3,456	10,120	13,824	10,368	300.00%
402100	FICA TAX	29,610	34,247	34,392	34,051	-196	-0.57%
402210	RETIREMENT-VRS	39,821	44,661	44,661	44,097	-564	-1.26%
402212	VA LOCAL DISABILITY PROGRAM	513	0	752	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	114,744	118,755	118,755	113,490	-5,265	-4.43%
402400	GROUP LIFE INSURANCE	4,782	5,363	5,363	5,123	-240	-4.48%
402600	UNEMPLOYMENT PAYMENTS	-70	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	2,903	2,893	2,515	2,757	-136	-4.70%
402830	FLEXIBLE SPENDING ACCOUNT	126	126	126	126	0	0.00%
403150	LEGAL SERVICES	34,404	34,075	36,340	36,000	1,925	5.65%
403170	OTHER PROFESSIONAL SERVICES	15,221	11,500	11,500	11,500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	650	1,100	1,100	1,100	0	0.00%
403330	PROFESSIONAL CLEANING CONTRACT	0	0	0	0	0	0.00%
403600	ADVERTISING	896	250	250	250	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	15,404	18,790	4,478	4,766	-14,024	-74.64%
405110	ELECTRICAL SERVICE	7,275	8,000	8,000	8,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	886	1,050	1,100	1,300	250	23.81%
405140	SOLID WASTE SERVICES	246	251	382	382	131	52.19%
405210	POSTAL SERVICES	3,687	6,500	6,500	6,500	0	0.00%
405230	TELECOMMUNICATIONS	6,759	7,200	7,200	7,200	0	0.00%
405305	MOTOR VEHICLE INSURANCE	1,409	1,212	1,307	1,321	109	8.99%
405306	SURETY BONDS	614	614	614	614	0	0.00%
405308	GENERAL LIABILITY INSURANCE	1,887	2,010	1,885	1,904	-106	-5.27%
405410	LEASE/RENT OF EQUIPMENT	9,374	9,250	9,250	9,250	0	0.00%
405420	LEASE/RENT OF BUILDINGS	35,496	35,028	38,697	35,028	0	0.00%
405510	MILEAGE	170	100	100	100	0	0.00%
405540	CONFERENCES AND EDUCATION	5,979	5,200	5,200	6,500	1,300	25.00%
405698	PAYMENTS TO NON-PROFITS	8,250	8,250	0	0	-8,250	-100.00%
405810	DUES AND MEMBERSHIPS	645	500	500	500	0	0.00%
405850	MEETING EXPENSE	469	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	14,020	14,026	14,026	14,026	0	0.00%
406005	JANITORIAL SUPPLIES	1,032	1,300	1,300	1,600	300	23.08%
406008	FUEL	1,942	1,375	2,935	3,500	2,125	154.55%
408101	MACHINERY & EQUIPMENT	3,939	1,300	4,300	4,000	2,700	207.69%
408102	FURNITURE AND FIXTURES	5,313	600	5,978	5,000	4,400	733.33%
408105	MOTOR VEHICLES & EQUIPMENT	19,930	0	23,000	22,169	22,169	0.00%
Total for Department		822,005	823,705	836,783	831,225	7,520	0.91%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005312	DSS PASS THRU						
401100	FULL-TIME SALARIES AND WAGES	154,908	190,690	191,290	187,534	-3,156	-1.66%
402100	FICA TAX	13,910	14,588	14,634	14,611	23	0.16%
402210	RETIREMENT-VRS	20,138	20,804	20,804	19,978	-826	-3.97%
402300	HOSPITAL/MEDICAL INSURANCE	34,414	33,736	33,736	29,199	-4,537	-13.45%
402400	GROUP LIFE INSURANCE	2,418	2,498	2,498	2,502	4	0.16%
402700	WORKERS' COMP INSURANCE	640	777	751	849	72	9.27%
402830	FLEXIBLE SPENDING ACCOUNT	27	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	909	0	26	0	0	0.00%
408101	MACHINERY & EQUIPMENT	7,399	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	20,338	0	0	0	0	0.00%
Total for Department		255,100	263,093	263,739	254,673	-8,420	-3.20%

Social Services (Cont'd)

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005313 DSS LOCAL ONLY						
401711 BOARD MEMBER	0	300	300	300	0	0.00%
402100 FICA TAX	0	23	23	23	0	0.00%
405540 CONFERENCES AND EDUCATION	0	500	500	500	0	0.00%
405697 GRANTS AWARDED	10,000	10,000	10,000	10,000	0	0.00%
405711 PURCHASE OF SERVICES-LOCAL ONL	2,781	4,800	4,800	4,800	0	0.00%
405810 DUES AND MEMBERSHIPS	300	150	150	150	0	0.00%
405841 FINES AND PENALTIES	0	100	31	0	-100	-100.00%
Total for Department	13,081	15,873	15,804	15,773	-100	-0.63%

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005321 PUBLIC ASSISTANCE						
405702 AUXILIARY GRANTS	110,125	150,000	150,000	150,000	0	0.00%
405706 TITLE IV-E FOSTER CARE	268,586	261,000	198,000	261,000	0	0.00%
405716 STATE ADOPTION ASSISTANCE	30,371	35,000	23,400	35,000	0	0.00%
405718 VIEW MANDATED	11,219	18,950	8,950	18,950	0	0.00%
405719 ADULT SERVICES	856	8,835	8,835	8,835	0	0.00%
405722 FAMILY PRESERVATION SERVICES	2,012	2,300	1,257	2,300	0	0.00%
405725 CHILD WELFARE SUBSTANCE ABUSE	0	0	0	1,998	1,998	0.00%
405729 FED ADOPTION ASSISTANCE	385,030	376,000	526,900	526,900	150,900	40.13%
405734 INDEPENDENT LIVING	3,520	5,500	5,500	5,500	0	0.00%
405735 ILP ED & TRAINING VOUCHERS-PS	776	3,268	3,268	3,268	0	0.00%
405737 ADULT PROTECTIVE SERVICES	1,666	6,200	6,200	6,200	0	0.00%
405739 FOSTERING FUTURES FOSTERCARE A	0	12,600	12,600	12,600	0	0.00%
Total for Department	814,161	879,653	944,910	1,032,551	152,898	17.38%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
WELFARE GENERAL AND ADMINISTRATION							
Social Worker	F	3.00	3.00	3.00	1.00	0.00	(1.00)
Eligibility Supervisor	F	1.00	1.00	1.00	1.00	0.00	(1.00)
Eligibility Worker	F	4.00	4.00	4.00	3.00	0.00	(3.00)
Family Services Specialist/Soc Worker Aide	P	0.00	0.00	0.00	1.00	0.00	(1.00)
Screener	F	1.00	1.00	1.00	0.00	1.00	1.00
Emergency Social Worker	P	3.00	3.00	1.00	1.00	1.00	0.00
Family Services Specialist	F	0.00	0.00	0.00	2.00	2.00	0.00
Family Services Worker	F	0.00	0.00	0.00	0.00	1.00	1.00
Clerk Typist III	F	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist II	F	1.00	1.00	1.00	0.00	0.00	0.00
Clerk Typist I	F	0.00	0.00	0.00	1.00	0.00	(1.00)
Office Associate	F	0.00	0.00	0.00	0.00	1.00	1.00
Office Manager	F	0.00	0.00	0.00	1.00	0.28	(0.72)
Benefit Program Specialist	F	0.00	0.00	0.00	3.00	5.00	2.00
Benefit Program Supervisor	F	0.00	0.00	0.00	0.00	1.00	1.00
Fraud Investigator	P	1.00	1.00	1.00	1.00	1.00	0.00
Employment Service Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
Energy Assistance Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
Benefit Worker	P	0.00	0.20	1.00	0.00	0.00	0.00
Temp Front Desk Coverage	P	0.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		16.00	17.20	15.00	17.00	15.28	(1.72)
WELFARE GENERAL AND ADMINISTRATION PASS THROUGH							
Director Social Services	F	0.90	0.90	0.84	0.84	0.93	0.09
Principal Social Worker	F	1.00	1.00	0.80	0.87	0.00	(0.87)
Family Services Supervisor	F	0.00	0.00	0.00	0.00	1.00	1.00
CSA Coordinator	F	0.00	0.00	0.85	0.85	0.85	0.00
Office Manager	F	1.00	1.00	1.00	1.00	0.72	(0.28)
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION PASS THROUGH		2.90	2.90	3.49	3.56	3.50	(0.06)
WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY							
Board Member	P	0.00	0.00	3.00	3.00	3.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY		-	-	3.00	3.00	3.00	0.00

Health and Welfare

Description:

Radford provides support to the Radford Health Department and the Community Services Board.

The New River Health District supervises the Radford Health Department. Their overall goals are to promote health, prevent disease, and protect the environment.

New River Community Services promotes independence and self-reliance for citizens of the New River Valley with a variety of community-based services in mental health, mental retardation, substance abuse and related prevention services.

Other health and welfare costs include hospitalization of indigents and tax relief for the elderly and disabled.

Expenditure Detail:

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005330 MEDICAL EXAMINER						
403110 PAYMENTS FOR MEDICAL SERVICES	100	100	100	100	0	0.00%
Total for Department	100	100	100	100	0	0.00%

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005120 SUPP TO LOCAL HEALTH DEPT						
405610 PAYMENT TO HEALTH DEPARTMENT	95,639	99,762	100,778	100,822	1,060	1.06%
Total for Department	95,639	99,762	100,778	100,822	1,060	1.06%

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005220 MENTAL HEALTH SERVICES						
405620 PAYMENT TO COMM SERVICES BOARD	39,658	40,848	40,848	42,073	1,225	3.00%
Total for Department	39,658	40,848	40,848	42,073	1,225	3.00%

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005260 HEALTH AGENCIES						
405654 COMMUNITY HEALTH CENTER NRV	5,853	5,853	5,853	5,853	0	0.00%
Total for Department	5,853	5,853	5,853	5,853	0	0.00%

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005330 PROPERTY TAX RELIEF						
405701 GENERAL RELIEF	54,262	58,000	58,000	58,000	0	0.00%
Total for Department	54,262	58,000	58,000	58,000	0	0.00%

Children's Services Act

Description:

The Children's Services Act (CSA) is a 1993 Virginia law that provides funding for high quality, child centered, family focused, cost effective, community-based services that serve high-risk youth and their families. This funding replaced previous individual funding streams to the Department of Social Services, the Department of Juvenile Justice, the Department of Education, and the Department of Mental Health, Mental Retardation and Substance Abuse Services. These funds are passed to the locality with a required local match and are managed by local interagency teams, the Family Assessment and Planning Team (FAPT) and the Community Policy and Management Team (CPMT).

Significant Accomplishments FY 2018:

- Updated and edited CSA Strategic Plan
- Accessed Medicaid, Title IVE and other funding in lieu of CSA funds when possible
- Helped coordinate and implement the annual CSA Coordinator's Vendor Fair
- Served as fiscal agent for SWVA CSA Coordinators group
- Partnered with Radford University Honor's Program to provide educational activities for Community Adolescence Mentoring Program (CAMP) participants
- Conducted Virginia Enhancement Maintenance Assessments for foster children

Goals & Objectives FY 2019:

- Analyze CSA services, expenditures and outcomes to continue to reduce costs
- Continue to serve as fiscal agent for SWVA CSA Coordinators group
- Continue to build CAMP's capacity and funds
- Have no more than 2 insignificant errors identified in office of Children's Services Act audit
- Collect program data for annual CPMT review

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Number of cases served	33	38	41	38	38

Significant Changes for FY 2019:

- Program cost reduced

Children's Services Act (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005350	COMPREHENSIVE SERVICES ACT						
403901	CSA-LOCAL ONLY	18,159	0	0	0	0	0.00%
403902	CSA SERVICES	894,764	1,200,000	611,000	750,000	-450,000	-37.50%
Total for Department		912,923	1,200,000	611,000	750,000	-450,000	-37.50%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
CSA/VJCCCA								
	VJCCCA Program Director	F	0.50	0.50	0.15	0.15	0.15	0.00
	CSA Coordinator	F	0.50	0.50	0.00	0.00	0.00	0.00
TOTALS FOR CSA/VJCCCA			1.00	1.00	0.15	0.15	0.15	0.00

Juvenile Crime Control Program

Description:

The Juvenile Crime Control Program uses a combination of state and local funding to provide sentencing options for the Juvenile & Domestic Relations Court. Services focus on alternatives to detention. Currently the program supports community service supervision and supervision planned services. The same individual who serves as the administrative coordinator of the City's CSA program performs all administration and services provided under the program.

Significant Accomplishments FY 2018:

- Provided diversion opportunities for juveniles before the court and Court Services Unit
- Served as Secretary for Southwest Virginia Juvenile Justice Association chapter

Goals & Objectives FY 2019:

- Continue to serve as Secretary of Southwest Virginia Juvenile Justice Association chapter
- Organize and facilitate pertinent training for SWVA VJJA members
- Add 3rd millennium classroom interventions for diversion and adjudicated cases

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				Projected	Projected
Number of cases served	33	30	25	30	28
Number of community service hours performed	945	650	795	600	650
Number of contacts for home confinement	77	90	42	25	50

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1003340 VA JUVENILE CRIMINAL CONTROL						
401100 FULL-TIME SALARIES AND WAGES	7,295	7,430	7,430	7,441	11	0.15%
402100 FICA TAX	551	568	568	569	1	0.18%
402210 RETIREMENT-VRS	796	811	811	778	-33	-4.07%
402300 HOSPITAL/MEDICAL INSURANCE	1,479	1,424	1,424	1,252	-172	-12.08%
402400 GROUP LIFE INSURANCE	96	97	97	98	1	1.03%
402700 WORKERS' COMP INSURANCE	2	8	1	8	0	0.00%
403170 OTHER PROFESSIONAL SERVICES	0	0	0	900	900	0.00%
404500 RISK MANAGEMENT	49	49	0	0	-49	-100.00%
405230 TELECOMMUNICATIONS	360	360	360	360	0	0.00%
405540 CONFERENCES AND EDUCATION	302	320	330	330	10	3.13%
405810 DUES AND MEMBERSHIPS	0	20	20	20	0	0.00%
Total for Department	10,930	11,087	11,041	11,756	669	6.03%

Education

Description:

The Radford City School system serves approximately 1,500 students at four schools. McHarg Elementary School serves grades PK - 2. Belle-Heth Elementary School grades 3 – 6, Dalton Intermediate School serves grades 7 and 8, and Radford High School serves grades 9 - 12

Schools are governed by a five-member School Board, which is elected at large by the voters of the City. The School Board hires a School Superintendent who manages the school system.

The schools are financed by a combination of State allocations and City of Radford appropriations.



The City contributes annually to New River Community College for its Capital Fund as a founding organization, as well as provided funding for the ACCE Program.

Significant Changes for FY 2019:

- Funding support increased

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1006101	SUPPORT TO CITY SCHOOLS						
405680	PAYMENTS TO SCHOOL BOARD	7,118,641	5,714,528	5,689,528	5,999,528	285,000	4.99%
405689	SCHOOL DEBT SERVICE	992,687	987,820	987,820	977,315	-10,505	-1.06%
409130	DEBT ISSUANCE COSTS	1,400	1,400	1,470	1,540	140	10.00%
Total for Department		8,112,728	6,703,748	6,678,818	6,978,383	274,635	4.10%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1006600	CONT TO COMMUNITY COLLEGES						
405661	NEW RIVER COMM COLLEGE	6,888	6,894	31,894	32,426	25,532	370.35%
Total for Department		6,888	6,894	31,894	32,426	25,532	370.35%



Parks & Recreation

Description:

Radford Recreation Commission provides advice and input to the City Council addressing the needs of the community and operations of the department. The Parks and Recreation Department's duties are to provide, conduct and supervise public parks, playgrounds, athletic fields, bikeway/walkways, boat ramps, Radford Recreation Center, recreation activities on any property owned or controlled by the City as well as joint use of facilities with the Radford City School Board and Radford University. The Radford Recreation Center opened in August, 2002 and has had 3.2 million participants use the facility.

Significant Accomplishments for FY 2018:

- Staff is chairperson for the Highlanders Festival vendor committee
- Department organized and planned the July 4th "Spirit of America" Celebration
- Department partnered with Radford University to provide after-school programming and special events
- Staff serves on the City Safety & Tourism Committees
- Staff works with local organizations to host 25 youth/adult baseball/softball tournaments
April – October 2017
- Director serves on the Virginia Parks and Recreation Society Director's Forum
- Staff to host in 2019 the New River Valley Senior Olympics
- Staff is responsible for all tickets sales for the VHSL Spring Jubilee
- Staff provided programming and supervision for 28 senior van trips
- Staff served as an area host for Nations Youth World Series
- Staff hosted the District Boys Baseball Tournament
- Staff participated in the "Renew the New" river cleanup
- Staff co-sponsored two car shows with the New River Valley Cruisers
- Staff serves as Chairman of the New River Sandlot Football League
- Staff works with outside agencies to provide programming and facilities for the special needs population
- Staff organized a food drive for the Radford Chapter AARP
- Staff expanded the adult and youth volleyball tournaments
- Replaced Riverview Shelter
- Staff works with local Health Department to keep concession areas up to code
- Staff officiates softball and football games
- Staff worked with Nitro Football Team to host their home games at the New River Sports Complex
- Staff worked with Mountain Top Sports and TNT Sports to host basketball tournaments on
March, April, May & June
- Renovated Sparky's Run Dog Park
- Staff is chairperson on Christmas Parade Committee for Parade Entrants
- Staff helped organize a charity basketball game
- Staff worked with window blind company in rooms to install windows blinds
- Staff worked with Radford City Sheriff's Department on TRIAD meetings and events
- Staff obtained USA & Safe Sports certifications so we could host USA volleyball tournaments.
- Staff worked with and umpired Radford University Women's Softball Team to start and host their first
Showcase Travel Tournaments and Clinics

Parks & Recreation (Cont'd)

Goals and Objectives FY 2019:

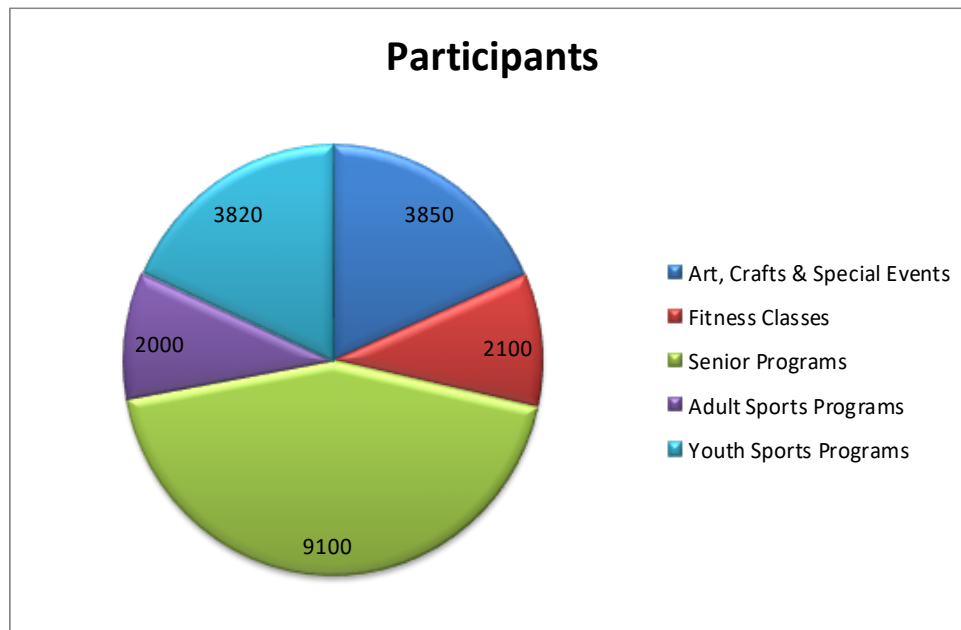
- To continue to work with City Treasurer for efficient fiscal management
- To assess the needs and improvements for facilities and parks to keep in good working condition
- To look for grant and outside funding to help maintain and expand programming and facilities
- To continue to expand new and exciting programming for the community
- To continue to look for new ways to improve the efficiency of the department
- To continue to work with local departments to bring large revenue producing tournaments to



Parks & Recreation (Cont'd)

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Youth Sports Programs	35	35	35	35	
Participants in Youth Sports Programs	3,820	3,820	3,820	3,820	3,820
Adult Sports Programs	12	12	12	12	12
Participants in Adult Sports Programs	2,000	2,000	2,000	2,000	2,000
Senior Programs	288	288	288	288	288
Participants in Fitness Class Programs	2,100	2,100	2,100	2,100	2,100
Participants in Special Events	3,600	3,600	3,600	3,600	3,600
Picnic Shelter Reservations	177	182	182	198	198
Attendance at Picnic Reservations	8,910	9,270	9,270	9,998	9,998
Gazebo Reservations	3	7	7	7	7
Attendance at Gazebo Reservations	200	255	255	270	270
Recreation Center Room Reservations	294	239	239	214	214
Attendance at Room Reservations	4,900	6,196	6,196	4,906	4,906
July 4th attendance	20,000	15,000	15,000	8,000	15,000
Gym Reservations	—	86	86	88	88
Paid Gym Rentals	44	9	9	32	32
Athletic Field rentals for tournaments	32	36	36	36	28
Attendance at youth baseball/softball tournaments	10,000	10,000	10,000	10,000	10,000
Highlanders Festival Attendance	—	10,000	10,000	12,000	10,000



Significant Changes for FY 2019:

- No significant changes

Parks & Recreation (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1007110	SUPERVISION OF PARKS AND REC						
401100	FULL-TIME SALARIES AND WAGES	282,665	283,589	284,489	238,295	-45,294	-15.97%
401200	OVERTIME	153	250	250	255	5	2.00%
402100	FICA TAX	21,130	21,714	21,783	18,249	-3,465	-15.96%
402210	RETIREMENT-VRS	30,531	30,940	30,940	24,926	-6,014	-19.44%
402211	VRS RETIREE HEALTH INSURANCE	840	851	851	786	-65	-7.64%
402300	HOSPITAL/MEDICAL INSURANCE	58,558	57,327	57,327	50,083	-7,244	-12.64%
402400	GROUP LIFE INSURANCE	3,666	3,715	3,715	3,122	-593	-15.96%
402700	WORKERS' COMP INSURANCE	6,557	7,505	8,885	6,527	-978	-13.03%
402830	FLEXIBLE SPENDING ACCOUNT	108	108	108	108	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	250	250	250	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	70,021	69,900	68,000	69,900	0	0.00%
403202	RECREATION OFFICIALS	33,157	37,000	35,000	37,000	0	0.00%
403600	ADVERTISING	1,121	600	300	300	-300	-50.00%
403800	SERVICE FROM OTHER GOVERNMENT	8,675	12,000	12,000	12,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	22,514	21,279	15,432	16,421	-4,858	-22.83%
404500	RISK MANAGEMENT	4,103	4,103	4,364	4,408	305	7.43%
405210	POSTAL SERVICES	202	200	200	200	0	0.00%
405230	TELECOMMUNICATIONS	6,240	6,200	6,200	6,200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	4,226	4,270	4,270	4,270	0	0.00%
405510	MILEAGE	0	200	200	200	0	0.00%
405540	CONFERENCES AND EDUCATION	2,524	2,100	2,100	2,100	0	0.00%
405810	DUES AND MEMBERSHIPS	853	980	980	980	0	0.00%
405850	MEETING EXPENSE	511	150	317	500	350	233.33%
405899	MISCELLANEOUS EXPENSES	300	200	300	200	0	0.00%
406001	OFFICE SUPPLIES	3,817	4,000	3,500	4,000	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	3,037	4,500	3,500	3,500	-1,000	-22.22%
406012	BOOKS AND SUBSCRIPTIONS	188	0	160	0	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	38,051	42,000	42,000	42,000	0	0.00%
Total for Department		603,748	615,931	607,421	546,780	-69,151	-11.23%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1007120	PARK MAINTENANCE						
401100	FULL-TIME SALARIES AND WAGES	67,864	70,233	70,533	71,638	1,405	2.00%
401200	OVERTIME	1,606	1,200	1,200	1,224	24	2.00%
401300	PART-TIME WAGES	21,546	35,000	35,360	35,700	700	2.00%
402100	FICA TAX	6,944	8,142	8,192	8,305	163	2.00%
402210	RETIREMENT-VRS	7,218	7,662	7,662	7,493	-169	-2.21%
402211	VRS RETIREE HEALTH INSURANCE	198	211	211	236	25	11.85%
402212	VA LOCAL DISABILITY PROGRAM	104	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	18,744	21,640	21,640	19,346	-2,294	-10.60%
402400	GROUP LIFE INSURANCE	867	920	920	938	18	1.96%
402600	UNEMPLOYMENT PAYMENTS	34	50	50	50	0	0.00%
402700	WORKERS' COMP INSURANCE	2,720	3,187	2,883	2,548	-639	-20.05%
403110	PAYMENTS FOR MEDICAL SERVICES	534	300	300	300	0	0.00%
403141	CONSTRUCTION CONTRACTS	18,576	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	2,170	3,000	0	3,000	0	0.00%
404500	RISK MANAGEMENT	3,642	3,642	3,778	3,816	174	4.78%
405110	ELECTRICAL SERVICE	8,625	9,200	9,200	9,200	0	0.00%
405130	WATER/WASTEWATER SERVICE	7,676	9,300	0	9,300	0	0.00%
405140	SOLID WASTE SERVICES	3,735	4,140	4,140	4,140	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	6,088	7,000	7,000	7,000	0	0.00%
405430	LEASE/RENT OF LAND	6,980	9,480	9,480	9,480	0	0.00%
406003	AGRICULTURAL SUPPLIES	3,992	3,500	3,500	3,500	0	0.00%
406005	JANITORIAL SUPPLIES	1,294	1,000	1,000	1,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	12,615	9,000	12,500	9,500	500	5.56%
406017	TOOLS	0	100	100	100	0	0.00%
Total for Department		207,323	207,907	199,649	207,814	-93	-0.04%

Parks & Recreation (Cont'd)

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1007131	REC CENTER						
401100	FULL-TIME SALARIES AND WAGES	52,259	54,307	54,607	55,393	1,086	2.00%
401200	OVERTIME	374	750	750	765	15	2.00%
401300	PART-TIME WAGES	101,085	97,000	97,520	102,000	5,000	5.15%
401301	PART-TIME RECREATION INSTRUCT	22,279	25,000	25,120	25,000	0	0.00%
402100	FICA TAX	13,437	13,545	13,617	14,012	467	3.45%
402210	RETIREMENT-VRS	5,325	5,925	5,925	5,794	-131	-2.21%
402211	VRS RETIREE HEALTH INSURANCE	146	163	163	183	20	12.27%
402212	VA LOCAL DISABILITY PROGRAM	123	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	19,152	21,988	21,988	19,694	-2,294	-10.43%
402400	GROUP LIFE INSURANCE	639	711	711	726	15	2.11%
402700	WORKERS' COMP INSURANCE	4,645	5,047	4,990	4,298	-749	-14.84%
403110	PAYMENTS FOR MEDICAL SERVICES	94	250	250	250	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	16,930	20,000	20,000	17,000	-3,000	-15.00%
403320	MAINTENANCE SERVICE CONTRACTS	15,861	18,000	18,000	18,000	0	0.00%
403330	PROFESSIONAL CLEANING CONTRACT	3,500	0	0	0	0	0.00%
404500	RISK MANAGEMENT	10,078	10,078	9,183	9,275	-803	-7.97%
405110	ELECTRICAL SERVICE	127,949	107,000	113,000	113,000	6,000	5.61%
405120	HEATING SERVICE	34,292	37,000	37,000	37,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	2,753	2,800	2,800	2,800	0	0.00%
405140	SOLID WASTE SERVICES	1,245	1,380	1,380	1,380	0	0.00%
406005	JANITORIAL SUPPLIES	15,634	17,500	15,000	17,500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	8,133	12,000	12,000	12,000	0	0.00%
408101	MACHINERY & EQUIPMENT	3,890	15,000	15,000	15,000	0	0.00%
408102	FURNITURE AND FIXTURES	0	1,000	9,419	1,000	0	0.00%
Total for Department		459,823	466,444	478,423	472,070	5,626	1.21%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
DIRECTOR OF RECREATIONS								
	Director of Recreation	F	1.00	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Recreation fitness and activities supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Athletic Program Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Gymnasium/Athletic supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Recreation Special Events Coordinator	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Recreation Facility Senior Center Attendant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Events coordinator	P	0.00	0.00	0.00	0.00	0.00	0.00
	Instructors	P	0.00	0.00	0.00	0.00	0.00	0.00
	Scorekeepers/Officials	P	0.00	0.00	0.00	0.00	0.00	0.00
	Swim Coach	S	0.00	0.00	0.00	0.00	0.00	0.00
	Assistant swim coach	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF RECREATION			6.00	6.00	6.00	6.00	5.00	(1.00)
Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
PARKS AND PLAYGROUNDS MAINTENANCE								
	Facilities and Grounds Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Athletic Fields Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
	Park Aides	P	8.00	7.00	7.00	7.00	9.00	2.00
	Park Aides	S	0.00	0.00	0.00	0.00	0.00	0.00
	Weekend Building Maintenance	P	2.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE			12.00	9.00	9.00	9.00	11.00	2.00
Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
RECREATION BUILDING OPERATIONS AND MAINTENANCE								
	Property Maintenance Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
	Control desk supervisors	P	10.00	12.00	12.00	12.00	12.00	0.00
	Recreation Instructors	P	6.00	6.00	6.00	6.00	6.00	0.00
	Custodial Worker/Control Desk Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
	Weekend Building Maintenance Supervisor	P	0.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR RECREATION BUILDING MAINTENANCE			18.00	22.00	22.00	22.00	22.00	0.00

Glencoe Museum

Description:

Glencoe Museum is located in the former home of Brigadier General Gabriel C. Wharton, CSA, whose life and work brought him to the forefront of development of the New River Valley during the late 19th century. The home was donated to the City of Radford by Kollmorgen Corporation in 1996, and the city restored the building and opened it to the public in 1998. The museum is operated by the Radford Heritage Foundation, which is a nonprofit, member-based organization that works closely with the City of Radford.

Glencoe Museum comprises multiple elements to appeal to different audiences in the community and with visitors. There are three primary components to the museum: house museum, which focuses on the life of the Wharton family; history exhibits that delve into different topics related to the history of Radford; and the Gallery at Glencoe, which provides a venue for local artists to show their work. The Radford Heritage Foundation strives to make Glencoe Museum a historical and cultural center for the community and visitors alike. The RHF continues to work to improve Glencoe Museum and to provide more cultural programming for the community.



Significant Accomplishments FY 2018:

- Continued contract between the City of Radford and the Radford Heritage Foundation to operate the museum
- Rededicated museum as “Glencoe Mansion, Museum and Gallery”
- Broadened public awareness of Radford’s historic resources through museum operation and event programming
- Actively marketed Glencoe in print media and online media
- Developed downloadable audio tour of museum
- Opened Two History Exhibits and Five Gallery Exhibits
- With City of Radford, repaired gutters, and front porch
- Made exterior repairs to rear addition and stairway

Goals & Objectives FY 2019:

- Continue to improve museum and event programming to reach an ever wider audience of community members and visitors
- Increase media exposure especially through upcoming Wharton Letters publication
- Continue efforts to build strong relationship with Radford City Schools and area schools
- Make the “Glencoe Mansion” a more inviting and accessible site for the community and visitors
- Continue to monitor structure and develop plan to implement measures to restore original historic appearance and to address sun damage through windows
- Reinforce relationships with area museums to increase awareness and numbers of visitors
- Parking lot expansion planned

Glencoe Museum (Cont'd)

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Visitors to Museum	2,323	2,538	2,793	2,800	2,800
Visitors - Special Events	375	380	410	420	420
Tour Groups	10	10	17	10	12
Exhibits - Permanent	5	5	5	5	5
Exhibits - New	7	7	7	7	7
Lecture Series	7	4	4	4	5
Special Events			12	10	10

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1007220	GLENCOE MUSEUM						
403170	OTHER PROFESSIONAL SERVICES	200	0	200	200	200	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	21,632	5,000	19,088	8,000	3,000	60.00%
403320	MAINTENANCE SERVICE CONTRACTS	3,618	3,618	3,498	4,000	382	10.56%
404500	RISK MANAGEMENT	1,657	1,657	1,539	1,555	-102	-6.16%
405110	ELECTRICAL SERVICE	4,769	4,500	4,400	4,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	343	343	350	350	7	2.04%
405670	HERITAGE FOUNDATION	10,000	10,000	10,000	10,000	0	0.00%
Total for Department		42,217	25,118	39,075	28,605	3,487	13.88%

Library

Description:

The mission of the Radford Public Library is to educate, enlighten and enrich our community.

Values statement: Radford Public Library promotes the exchange of ideas by holding in its collection a balance of viewpoints freely accessible to all. The library serves as the social and intellectual fabric of our community. Staff responds professionally and efficiently to the community's information needs. The Radford Public Library adheres to the American Library Association's Freedom to Read and the Library Bill of Rights.

Significant Accomplishments FY 2018:

- Began offering passport services in July 2017 and have transmitted over 105 passport applications (over \$2,600 income) with five full-time library staff certified as passport acceptance agents.
- Increased digital literacy learning opportunities by offering several classroom-style computer training programs on technology and databases to adults including "Know Your Tech," "Computer Fundamentals," "Holiday Newsletters," and "Hoopla Techno Lunch." Additionally, one-to-one sessions were offered upon request.
- Redesigned the Summer Reading Program to encourage community activities and engagement resulting in 270 more participants than the previous year!
- Participated in the summer food program, offering a once weekly *Dinner & a Book* program for five weeks from July to August and serving a total of 68 people.
- Offered enriching activities to underserving children including six programs and tours to Beans & Rice over three weeks in July for Grades K-6 to 109 students.

Goals & Objectives FY 2019:

- Collaborate with New River Community College and Literacy Volunteers of the New River Valley to increase adult literacy programs and improve literacy.
- Explore offering a Small Business Assistance Center in providing business related forms, reference forms, contact information for small business startup, and computer access to the City's Economic Development Office materials associated with processes and incentives.
- Increase library services and engagement with the community by extending services to non-library users. Accomplish a minimum of 24 outreach events to youth and adults in FY 2019.

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Circulation of physical materials	151,049	139,719	133,001	126,000	128,000
Circulation of digital materials			17,329	17,600	17,800
Resource Views			41,929	42,000	42,100
Public Computer Session			15,556	16,400	16,800
Registered Borrowers	19,305	16,902	18,451	19,000	19,200
Library Visits	193,596	130,416	127,850	127,100	126,000
Program Attendance	9,444	8,859	8,164	9,000	9,100
Hours open to public (weekly)	62	62	62	62	62

Significant Changes for FY 2019:

- No significant changes

Library (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1007310	LIBRARY ADMINISTRATION						
401100	FULL-TIME SALARIES AND WAGES	273,661	300,912	301,962	306,469	5,557	1.85%
401200	OVERTIME	4,395	0	0	0	0	0.00%
401300	PART-TIME WAGES	74,695	72,249	72,729	74,520	2,271	3.14%
402100	FICA TAX	26,258	28,547	28,664	29,146	599	2.10%
402210	RETIREMENT-VRS	29,538	32,830	32,830	32,057	-773	-2.35%
402211	VRS RETIREE HEALTH INSURANCE	813	903	903	1,011	108	11.96%
402212	VA LOCAL DISABILITY PROGRAM	542	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	67,342	70,921	70,921	69,532	-1,389	-1.96%
402400	GROUP LIFE INSURANCE	3,543	3,942	3,942	4,015	73	1.85%
402700	WORKERS' COMP INSURANCE	357	418	396	426	8	1.91%
402830	FLEXIBLE SPENDING ACCOUNT	68	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	276	300	300	300	0	0.00%
403500	PRINTING AND BINDING	370	350	350	350	0	0.00%
403600	ADVERTISING	190	300	300	300	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,310	2,226	459	488	-1,738	-78.08%
404500	RISK MANAGEMENT	5,117	5,117	4,806	4,855	-262	-5.12%
405210	POSTAL SERVICES	1,469	1,400	1,410	1,510	110	7.86%
405230	TELECOMMUNICATIONS	2,903	2,920	2,920	2,920	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	4,775	6,300	6,300	6,300	0	0.00%
405510	MILEAGE	308	300	300	300	0	0.00%
405540	CONFERENCES AND EDUCATION	855	2,000	2,000	2,000	0	0.00%
405808	DONATIONS EXPENDED	5,442	9,000	9,000	9,000	0	0.00%
405810	DUES AND MEMBERSHIPS	622	1,600	1,600	1,600	0	0.00%
405898	MISC EXP-LIB COLLECTION FEES	1,016	1,200	1,200	1,200	0	0.00%
406001	OFFICE SUPPLIES	3,029	3,145	3,145	3,145	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	31,741	26,005	26,005	26,005	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	413	500	508	500	0	0.00%
Total for Department		541,043	573,439	573,004	578,003	4,564	0.80%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1007311	STATE LIBRARY AID						
402820	EDUCATION-TUITION ASSISTANCE	4,956	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	13,268	13,592	13,592	13,592	0	0.00%
405540	CONFERENCES AND EDUCATION	1,330	3,000	3,071	3,000	0	0.00%
406001	OFFICE SUPPLIES	10,052	10,000	10,000	10,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	91,768	100,600	100,600	101,435	835	0.83%
408102	FURNITURE AND FIXTURES	13,770	10,000	10,000	10,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	10,087	7,764	7,764	7,000	-764	-9.84%
Total for Department		145,231	144,956	145,027	145,027	71	0.05%

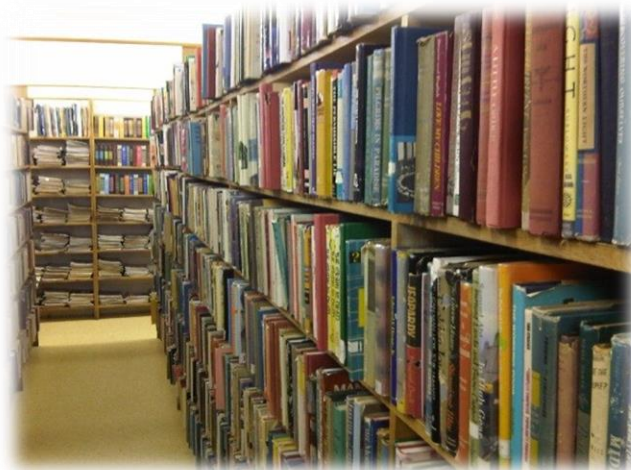
Library (Cont'd)

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1007315	PUBLIC LIBRARY BUILDING						
401300	PART-TIME WAGES	16,541	15,913	15,953	16,231	318	2.00%
402100	FICA TAX	1,265	1,217	1,220	1,242	25	2.05%
402700	WORKERS' COMP INSURANCE	346	402	394	381	-21	-5.22%
403310	REPAIRS & MAINTENANCE SERVICES	8,480	10,000	10,000	10,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,822	5,996	5,996	5,996	0	0.00%
404500	RISK MANAGEMENT	1,818	1,818	2,213	2,236	418	22.99%
405110	ELECTRICAL SERVICE	23,034	25,000	25,000	25,000	0	0.00%
405120	HEATING SERVICE	1,377	1,400	1,900	1,800	400	28.57%
405130	WATER/WASTEWATER SERVICE	613	650	650	650	0	0.00%
405140	SOLID WASTE SERVICES	216	240	240	240	0	0.00%
406005	JANITORIAL SUPPLIES	3,256	3,250	3,250	3,250	0	0.00%
Total for Department		62,768	65,886	66,816	67,026	1,140	1.73%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
LIBRARY ADMINISTRATION								
	Library Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant library director	F	1.00	1.00	0.00	0.00	0.00	0.00
	Public Services Librarian	F	0.00	0.00	0.00	0.00	0.00	0.00
	Youth Services Librarian	F	1.00	1.00	1.00	1.00	1.00	0.00
	Library Technology Coordinator	F	0.00	0.00	1.00	1.00	1.00	0.00
	Library Technician	F	4.00	4.00	4.00	4.00	4.00	0.00
	Library Clerk	P	6.00	7.00	6.00	6.00	6.00	0.00
	Library Page	P	0.00	0.00	1.00	1.00	1.00	0.00
	Library intern	P	0.00	0.00	0.00	0.00	0.00	0.00
	Library Technician	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION			14.00	15.00	15.00	15.00	15.00	0.00

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
LIBRARY BUILDING MAINTENANCE								
	Custodial Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE			1.00	1.00	1.00	1.00	1.00	0.00



Community Development

Description:

This department deals with a variety of development related tasks from project initiation and planning to occupancy. The department is also responsible for oversight and enforcement of zoning, subdivision, planning as well as review of site development plans. It encompasses functions of the Planning Commission and Zoning Board of Appeals and contributions to the New River Valley Planning District Commission. The Community Development office also serves as the administrative arm of the Community Development Block Grant (CDBG) program.

Significant Accomplishments FY 2018:

- Approved site plans
- Monitored the need for refinements to the zoning ordinance
- Continued to target areas for appropriate redevelopment for both residential and commercial
- Implemented elements of the comprehensive land use plan
- Administered CDBG entitlement programs and sub recipients
- Finalized Compensation Plan Update

Goals & Objectives FY 2019:

- Zoning Ordinance update including, consideration of accessory dwelling units, implementing regulations on the number of unrelated person in single family zoning districts, and updating sign regulations
- Housing Study to look at Radford's housing stock, vacancy rate, student housing, housing conditions, and new housing development
- Continue to provide support to the Planning Commission (including Long Range Planning and Zoning Review subcommittees), Board of Zoning Appeals, Downtown Revitalization.
- Continue to respond to increased plan review and permitting
- Continue to study and develop opportunities to increase single-family housing development
- Continue to target areas for appropriate redevelopment for both residential and commercial facilities

Significant Changes for FY 2019:

- No significant changes



Community Development (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1008110	PLANNING						
401100	FULL-TIME SALARIES AND WAGES	37,524	35,890	35,890	36,608	718	2.00%
402100	FICA TAX	2,644	2,746	2,746	2,800	54	1.97%
402210	RETIREMENT-VRS	4,133	3,916	3,916	3,829	-87	-2.22%
402211	VRS RETIREE HEALTH INSURANCE	114	108	108	121	13	12.04%
402300	HOSPITAL/MEDICAL INSURANCE	5,789	4,929	4,929	4,356	-573	-11.63%
402400	GROUP LIFE INSURANCE	496	470	470	480	10	2.13%
402700	WORKERS' COMP INSURANCE	53	40	26	41	1	2.50%
402830	FLEXIBLE SPENDING ACCOUNT	25	27	27	27	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	250	0	0	0	0	0.00%
403600	ADVERTISING	827	500	700	500	0	0.00%
404400	CENTRAL COPIER	553	600	400	600	0	0.00%
404500	RISK MANAGEMENT	269	269	154	156	-113	-42.01%
405210	POSTAL SERVICES	252	40	30	40	0	0.00%
405230	TELECOMMUNICATIONS	663	660	1,050	660	0	0.00%
405540	CONFERENCES AND EDUCATION	230	400	250	400	0	0.00%
405681	NRV PLANNING DIST COMM	19,796	18,644	18,644	18,644	0	0.00%
405810	DUES AND MEMBERSHIPS	297	300	300	300	0	0.00%
405850	MEETING EXPENSE	13	100	75	100	0	0.00%
406001	OFFICE SUPPLIES	134	100	75	100	0	0.00%
Total for Department		74,062	69,739	69,790	69,762	23	0.03%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1008140	ZONING BOARD						
401711	BOARD MEMBER	240	480	480	600	120	25.00%
Total for Department		240	480	480	600	120	25.00%

Personnel Summary:

Position Title	(F) Full-time		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
	(P) Part-time	(S) Seasonal						
COMMUNITY DEVELOPMENT (PLANNING)								
Planner	F		0.82	0.82	0.82	0.50	0.50	0.00
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)			0.82	0.82	0.82	0.50	0.50	0.00

Tourism

Description:

In 2007 stakeholders representing Main Street, the Chamber of Commerce, the business community, City Government, Radford University and community groups began meeting to discuss Radford's role in tourism. A vision was developed for Radford to "be recognized as a premier tourist destination on the New River that supports a sustainable effort to promote its educational, cultural, historical, natural and recreational attractions." Since that time, many strides have been made in establishing a Visitor's Center inside Glencoe Museum, creating a logo and tagline of "Find it in Radford!" for marketing purposes, creation of a tourism-focused website: www.VisitRadford.com and numerous brochures to promote the City's offerings.



The New River City

Significant Accomplishments FY 2018:

- Helped bring back the summer outdoor drama series (formerly known as The Long Way Home) with four sold out performances of 'Walk to Freedom: The Mary Draper Ingles Story'; will offer nine performances in summer 2018
- Hosted the second annual "Mary Draper Ingles Weekend" with open houses at Ingles Farm, Glencoe and the Mary Draper Ingles statue
- Hosted inaugural tour bus that visited several Mary themed events/attractions (more focus will be on recruiting additional buses)
- Received an American Evolution grant to help promote the new Mary Draper Ingles outdoor drama series
- Received a Virginia Tourism Corporation grant to help with marketing the new Mary Draper Ingles outdoor drama series
- Participated in a region wide river clean-up day called 'Renew the New' with over 75 participants in Radford (each locality hosted a clean-up this year so more trash could be collected from a greater portion of the New River)
- Received a Patterson Foundation grant to help install the New River Train Viewing Platform at the Mary Draper Ingles Cultural Heritage Park (in partnership with the Radford Heritage Foundation)
- Established a partnership with VT School of Architecture and Design to design and build the New River Train Viewing Platform
- Installed two pieces of outdoor art that was donated/on loan as part of our 'public art in public spaces' campaign
- Partnered with RU to host the inaugural City of Radford/Radford University Art Show held off campus at the Downtown RU Art Theatre
- Developed the 'Find it in Radford' landing page that coordinates multiple websites, event calendars
- Produced a brochure for the NRV Wine Trail to promote the 9 wineries in the NRV (in partnership with other NRV tourism offices)
- Partnered with VT Sustainable Infrastructure Systems class to improve river access in Bisset Park
- Further developed regional cooperative efforts with Blue Ridge Travel Association, Crooked Road, 'Round the Mountain and the other 19 counties, 4 city areas of southwest Virginia

Tourism (Cont'd)

- Increased travel impact expenditures in Radford through regional promotion
- Placed regional advertisements to promote travel to tourism events
- Received Virginia Tourism Corporation grant to help print additional copies of the NRV Trail Guide (in partnership with the other NRV tourism offices)
- Coordinated regional meetings with the five NRV tourism departments (Montgomery, Pulaski, Giles and Floyd counties and Radford) to partner with advertising efforts and to promote regional assets

Goals and Objectives FY 2019:

- Dedicate and install additional outdoor sculpture in the City to bring awareness of our arts/ cultural assets
- Produce a website of the Mary Draper Ingles story, play and regional assets to increase visitation to the NRV
- Host the third annual 'Mary Draper Ingles Weekend' to include regional Mary-themed events
- Install the VA is for Lovers LOVE letters to bring awareness of Radford tourism assets
- Coordinate with Bike VA to host the annual bike event in Radford that will bring an estimated 1,200 bicyclists to Radford from 22-24 June (tour then moves to Claytor Lake 25-26 June)
- Coordinate with RU to host the second annual community art show to be held in the new RU off-campus art gallery
- Promote 'Highlanders Pride' weekend (includes Half Marathon/5K) by hosting the inaugural 'Rollin' on the River Food Truck Rodeo' post-race event to increase awareness of our culinary options
- Increase video presence to promote Radford tourism assets via YouTube and Patreon
- Fundraise and construct Train Viewing Platform (phase 2) of *Mary Draper Ingles Cultural Heritage Park*
- Continue to host signature events that promote our assets including the Native American Heritage Festival and others
- Further develop regional cooperative efforts with Pulaski, Montgomery, Giles and Floyd counties (NRV areas)
- Increase travel impact expenditures in Radford as reported by the Virginia Tourism Corporation through regional promotions
- Place appropriate advertisements to promote travel to tourism events/attractions
- Continue to update the VisitRadford.com website to be more accessible to a larger audience to include visitors, community members and RU students
- Pursue applicable grants through the state, including the Virginia Tourism Corporation
- Increase communication channels between the recreation center, the visitor's center, Radford University students and visitors and sporting event attendees
- Survey and analyze visitor demographics from regional hotels, attractions and events

Tourism (Cont'd)

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Number of meetings	110	114	119	125	130
Brochures produced	1	2	3	3	2
Volunteer staffing	318	354	425	450	525
Events Promoted	45	48	64	68	78
Dollar value of Grants received	0	3,000	7,839	18,300	21
Unique Visitors to Website	87,495	105,828		6,420	5,000
Visitors at the Visitor's Center	1,246	1,355	1,850	2,500	3,000
Visitors at Tourism Sponsored events	n/a	2,850	2,350	5,750	7,500
Requests for information packet(s)	852	1,086	2,186	1,440	600

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1008115 TOURISM						
401100 FULL-TIME SALARIES AND WAGES	48,747	48,906	49,056	49,884	978	2.00%
402100 FICA TAX	3,554	3,741	3,752	3,816	75	2.00%
402210 RETIREMENT-VRS	5,292	5,336	5,336	5,218	-118	-2.21%
402211 VRS RETIREE HEALTH INSURANCE	145	147	147	165	18	12.24%
402300 HOSPITAL/MEDICAL INSURANCE	9,860	9,494	9,494	8,347	-1,147	-12.08%
402400 GROUP LIFE INSURANCE	636	641	641	653	12	1.87%
402700 WORKERS' COMP INSURANCE	48	55	56	56	1	1.82%
402830 FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403170 OTHER PROFESSIONAL SERVICES	15,326	24,900	19,934	19,900	-5,000	-20.08%
403500 PRINTING AND BINDING	1,680	7,500	4,000	7,500	0	0.00%
403600 ADVERTISING	4,935	7,200	10,700	7,200	0	0.00%
404400 CENTRAL COPIER	0	0	5,000	0	0	0.00%
404500 RISK MANAGEMENT	562	562	362	366	-196	-34.88%
405210 POSTAL SERVICES	505	300	250	300	0	0.00%
405230 TELECOMMUNICATIONS	2,114	950	950	950	0	0.00%
405510 MILEAGE	395	700	700	700	0	0.00%
405540 CONFERENCES AND EDUCATION	0	100	0	100	0	0.00%
405810 DUES AND MEMBERSHIPS	625	625	500	625	0	0.00%
406001 OFFICE SUPPLIES	733	1,000	900	1,000	0	0.00%
406013 EDUCATIONAL/REC SUPPLIES	0	0	0	5,250	5,250	0.00%
406015 MERCHANDISE FOR RESALE	508	250	430	250	0	0.00%
Total for Department	95,720	112,461	112,262	112,334	-127	-0.11%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
TOURISM							
Tourism Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TOURISM		1.00	1.00	1.00	1.00	1.00	0.00

Economic Development

Description:

The primary purpose for the Department of Economic Development is to recruit new business and retain and develop existing businesses within the City of Radford. In addition, the department director supports the efforts of the Radford Economic Development Authority. The Director is appointed to various boards, regional agencies and commissions to represent the City's economic interests in surrounding jurisdictions. This department also supports Public Relations, Chamber of Commerce, and Tourism.



The Director represents the City on the following Board & Commissions:

- Radford Chamber of Commerce
- Radford Economic Development Authority (Onward)
- NRV Economic Development Alliance
- NRV Development Corporation
- NRV Airport Commission
- Virginia's First Industrial Development Authority (VFRIFA)

Significant Accomplishments FY 2018:

- Collaborated with the NRV Alliance to host prospect visits
- Assisted the Chamber of Commerce in carrying out its strategic plan
- Met with local business and industry to assist with issues and concerns
- Resolved maintenance issues and coordinated repairs on Armory building and grounds
- Coordinated environmental analysis of former VCI foundry site with Haley & Aldrich Inc.
- Effectively managed city's Enterprise Zone program
- Assisted NRV Alliance with updating its Strategic Plan and implementation of a Capital Campaign
- Published City's 11th consecutive GOFA award winning budget book

Goals & Objectives FY 2019:

- Facilitate growth and development of new and existing business and industry
- Work with Chamber of Commerce and other community groups to support commercial development
- Encourage a compatible, diverse mixture of retail, office, institutional, residential, dining, services, entertainment, and public open space in the downtown area
- Secure new tenants for vacant commercial and industrial property
- Explore reuse opportunities for the former foundry

Economic Development (Cont'd)

Performance / Workload Measures:

	2015	2016	2017	2018	2019
				projected	projected
Number of businesses in City (includes contractors & vendors)	537	605	600	615	625
Machinery & Tools tax revenue	\$358,313	\$346,298	\$258,049	\$245,301	\$249,379
Furniture & Fixtures tax revenue	\$233,189	\$236,296	\$209,802	\$262,508	\$262,508

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1008150 ECONOMIC DEVELOPMENT						
401100 FULL-TIME SALARIES AND WAGES	62,687	62,951	63,101	62,487	-464	-0.74%
402100 FICA TAX	4,796	4,816	4,827	4,780	-36	-0.75%
402210 RETIREMENT-VRS	6,861	6,868	6,868	6,536	-332	-4.83%
402211 VRS RETIREE HEALTH INSURANCE	189	189	189	206	17	8.99%
402300 HOSPITAL/MEDICAL INSURANCE	6,951	6,646	6,646	8,347	1,701	25.59%
402400 GROUP LIFE INSURANCE	824	825	825	819	-6	-0.73%
402700 WORKERS' COMP INSURANCE	62	71	72	70	-1	-1.41%
402830 FLEXIBLE SPENDING ACCOUNT	0	0	41	0	0	0.00%
403600 ADVERTISING	50	500	300	500	0	0.00%
404200 INTERNAL SERVICE - AUTOMOTIVE	3,624	3,330	460	490	-2,840	-85.29%
404400 CENTRAL COPIER	413	465	465	465	0	0.00%
404500 RISK MANAGEMENT	507	507	505	511	4	0.79%
405210 POSTAL SERVICES	2	30	69	30	0	0.00%
405230 TELECOMMUNICATIONS	1,511	1,600	1,600	1,600	0	0.00%
405540 CONFERENCES AND EDUCATION	1,858	1,000	600	1,200	200	20.00%
405810 DUES AND MEMBERSHIPS	250	450	250	250	-200	-44.44%
405850 MEETING EXPENSE	867	800	500	500	-300	-37.50%
405899 MISCELLANEOUS EXPENSES	689	500	300	300	-200	-40.00%
406001 OFFICE SUPPLIES	713	400	200	400	0	0.00%
406012 BOOKS AND SUBSCRIPTIONS	30	50	60	60	10	20.00%
Total for Department	92,884	91,998	87,878	89,551	-2,447	-2.66%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
ECONOMIC DEVELOPMENT							
Director Economic Development	F	0.70	0.70	0.70	0.70	1.00	0.30
TOTALS FOR ECONOMIC DEVELOPMENT		0.70	0.70	0.70	0.70	1.00	0.30



Support to Agencies & Commissions

Description:

The City supports many agencies and commissions by providing funds for operations. The following is a summary of each agency or commission and their relationship to the City.

A detailed report of the agencies that requested funding and the basis for the recommended budget for each has been prepared for Council's consideration.

Expenditure Detail:

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005323 AREA AGENCY ON AGING						
405656 NRV SENIOR SERVICES	3,464	3,464	3,464	3,464	0	0.00%
405657 AREA AGENCY ON AGING	4,277	4,491	4,491	4,716	225	5.01%
Total for Department	7,741	7,955	7,955	8,180	225	2.83%

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1005360 SOCIAL SERVICE AGENCIES						
405641 NRV CARES SUPPORT	1,050	1,100	1,100	1,100	0	0.00%
405651 FAIRVIEW HOME	57,398	58,995	58,995	60,092	1,097	1.86%
405652 NRV COMM ACTION	15,040	15,792	15,792	15,792	0	0.00%
405653 WOMENS' RESOURCE CENTER	13,982	14,262	14,262	14,262	0	0.00%
405655 LITERACY VOLUNTEERS	500	500	500	500	0	0.00%
405658 CHILDREN'S ADVOCACY	5,000	5,000	5,000	5,000	0	0.00%
405660 BRAIN INJURY SERVICES OF SW VA	1,700	2,500	1,700	1,700	-800	-32.00%
405662 RSVP OF MONT CO & RADFORD	2,500	5,382	2,500	2,500	-2,882	-53.55%
Total for Department	97,170	103,531	99,849	100,946	-2,585	-2.50%

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1008120 COMMUNITY DEVELOPMENT						
405650 TRANSDOMINION EXPRESS	5,000	0	0	0	0	0.00%
405672 HIGHLANDER FESTIVAL	9,000	9,000	9,000	9,000	0	0.00%
405682 NRV AIRPORT	24,404	26,284	26,284	26,764	480	1.83%
405683 CHAMBER OF COMMERCE	15,000	15,000	15,000	15,000	0	0.00%
405684 NRV ECON DEV ALLIANCE	15,859	15,859	15,859	17,228	1,369	8.63%
405687 VA'S FIRST REGIONAL IDA	28,258	28,258	28,258	28,258	0	0.00%
405688 NRV DEVELOPMENT CORPORATION	7,500	7,500	0	0	-7,500	-100.00%
405694 NRV MPO	6,000	6,000	6,600	6,600	600	10.00%
405696 ROANOKE REG SMALL BUS CORP	0	0	0	5,000	5,000	0.00%
405698 PAYMENTS TO NON-PROFITS	1,500	7,500	7,000	2,000	-5,500	-73.33%
Total for Department	112,521	115,401	108,001	109,850	-5,551	-4.81%

Virginia Housing Development Authority Rental Assistance Office

Description:

The Radford Rental Assistance Program is supported by the Virginia Housing Development Authority (VHDA). The funding for the program comes from Housing and Urban Development (HUD) and is distributed to each state through VHDA. The Radford Rental Assistance Program is co-located with Radford City Department of Social Services (RCDSS). The program is staffed by one Housing Agent/Administrator and is supervised by the director of RCDSS.

The Radford Rental Assistance Program administers the Housing Choice Voucher (HCV) program and the City of Radford have 124 vouchers available to those who live or work in the City of Radford.

Significant Accomplishments FY 2018:

- Currently Leasing 90 families under the voucher program and in the process of pulling 15 people off the waiting list.
- Continued and enhanced cooperation with Pulaski, Montgomery, Giles, Floyd, agents to transfer vouchers in and out of area for better utilization of available housing.
- The program receives approximately 100 to 150 calls a month from people inquiring about the waiting list and how to get on the waiting list. The program keeps a contact list for the people who want to apply for section 8 housing.
- Housing Agent is working on building new landlord relationships and maintaining the current landlord relationships.
- Three families have come off the program due to not needing the assistance anymore because of having enough income to make it on their own.
- Program has received one port in from Ohio.
- Program has ported out one family to New Mexico.
- There have been eight transfers from other counties and 6 change of units within the City of Radford.
- Agent attended the Nan-Mckay Housing Specialist training in Wytheville.

Goals and Objectives FY 2019:

- Go through the waiting list and get it to zero.
- Once the waiting list has been worked through VHDA will open the application for people to get on the waiting list.
- Continue to work with the New River Valley Housing Partners.
- Program staff will attend any and all necessary trainings
- Program will continue to be the point of contact for the Home Repair program for the City of Radford.

VHDA Rental Assistance (Cont'd)

- Assisted one family with a bathroom remodel, updated sewer pipes, and installing a new hot water heater.
- Utilize the program as a way to identify other needs in the community and meet the needs of the clients by collaborating with other agencies to make referrals for other resources.

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19 projected
Citizens served	300	325	325	350	255
Number of residential units assigned	100	103	98	109	105

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1008160	VA HOUSING DEVELOPMENT PROGRAM						
401100	FULL-TIME SALARIES AND WAGES	41,670	42,633	42,783	42,194	-439	-1.03%
402100	FICA TAX	3,186	3,261	3,272	3,228	-33	-1.01%
402210	RETIREMENT-VRS	4,567	4,651	4,651	4,413	-238	-5.12%
402211	VRS RETIREE HEALTH INSURANCE	0	114	114	123	9	7.89%
402212	VA LOCAL DISABILITY PROGRAM	223	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	11,273	10,126	10,126	8,932	-1,194	-11.79%
402400	GROUP LIFE INSURANCE	548	558	558	553	-5	-0.90%
402700	WORKERS' COMP INSURANCE	39	48	75	47	-1	-2.08%
404500	RISK MANAGEMENT	349	349	349	349	0	0.00%
405110	ELECTRICAL SERVICE	420	450	450	450	0	0.00%
405130	WATER/WASTEWATER SERVICE	33	35	35	35	0	0.00%
405140	SOLID WASTE SERVICES	15	17	24	24	7	41.18%
405210	POSTAL SERVICES	533	400	400	400	0	0.00%
405230	TELECOMMUNICATIONS	152	140	197	197	57	40.71%
405420	LEASE/RENT OF BUILDINGS	1,831	1,812	1,755	1,755	-57	-3.15%
405510	MILEAGE	104	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	172	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	357	650	650	650	0	0.00%
Total for Department		65,473	65,744	65,939	63,850	-1,894	-2.88%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
VHDA RENTAL ASSISTANCE PROGRAM								
	Housing Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Director Social Services	F	0.10	0.10	0.07	0.07	0.07	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM			1.10	1.10	1.07	1.07	1.07	0.00

General Fund Debt Service

Description:

The City's General fund debt consists of the following projects:

- Fire truck for Fire Dept.
- Sunset Park storm-water system
- Public Safety Building
- Second Avenue Road Improvements

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1009500	DEBT SERVICE						
409110	REDEMPTION OF PRINCIPAL	483,001	494,566	494,566	310,985	-183,581	-37.12%
409120	INTEREST ON DEBT	365,851	350,772	350,772	346,139	-4,633	-1.32%
Total for Department		848,853	845,338	845,338	657,124	-188,214	-22.26%

Transfers

Description:

Transfers are used to supply funding to certain special revenue funds whose revenues are not sufficient to meet budgeted expenditures.

Significant Changes for FY 2019:

- Increased support for Transit Operation

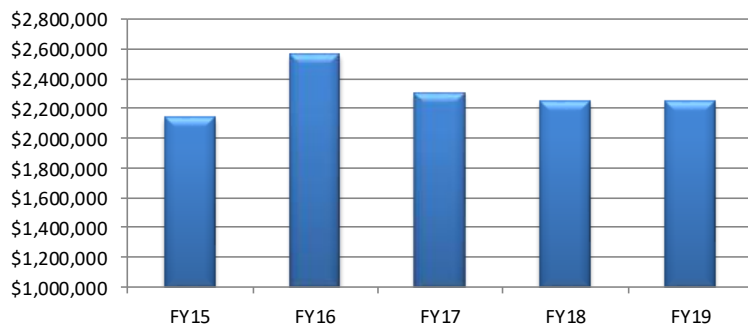
Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
1009300	TRANSFERS						
409302	TRANSFERS TO GRANTS FUND	17,110	0	5,900	0	0	0.00%
409305	TRANSFERS TO CAPITAL PROJECTS	3,458	0	0	0	0	0.00%
409306	TRANSFERS TO WATER/WWW FUND	5,768	0	0	0	0	0.00%
409313	TRANSFERS TO TRANSIT	60	156,558	158,995	179,059	22,501	14.37%
Total for Department		26,396	156,558	164,895	179,059	22,501	14.37%

Urban Highway Maintenance Fund

Revenue Assumptions & Analysis

State Funding For Urban Highway Maintenance



Funding for urban highway maintenance comes from state resources. The State provides support for certain qualifying streets based on a formula using lane miles, road type and rate of pavement per lane mile provided by the General Assembly. There have been slight increases in state funding over the past several years to support street operations. Projections indicate funding for FY 2019 to increase slightly to \$2,785,571. It is important to note that state support has not been adequate to keep pace with increasing materials costs.

Over the years, in order to provide for services not eligible for State funding and to provide adequate resources to meet maintenance requirements of streets that cannot be provided by state funding, the city has provided supplemental financial support. The City has been using a combination of reserves and transfers from the General Fund to make up this additional revenue. There is no General Fund or transfer to the Urban Highway Maintenance Fund to support the FY 2019 budget.

Revenue Detail

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
21012	OTHER LOCAL TAXES						
312980	RIGHT OF WAY FEES	21,962	28,800	27,500	27,500	-1,300	-4.51%
	Total for Department	21,962	28,800	27,500	27,500	-1,300	-4.51%
21015	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	491	1,150	4,285	4,285	3,135	272.61%
	Total for Department	491	1,150	4,285	4,285	3,135	272.61%
21016	CHARGES FOR SERVICES						
316701	CHARGES FOR STREET MAINTENANCE	1,257	-0	152	-0	-0	0.00%
	Total for Department	1,257	-0	152	-0	-0	0.00%
21018	MISCELLANEOUS REVENUES						
318905	SALE OF SURPLUS PROPERTY	4,731	-0	-0	-0	-0	0.00%
	Total for Department	4,731	-0	-0	-0	-0	0.00%
21024	STATE CATEGORICAL AID						
324301	STREET & HIGHWAY MAINTENANCE	2,301,029	2,203,454	2,241,369	2,241,369	37,915	1.72%
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	2,301,029	2,203,454	2,241,369	2,241,369	37,915	1.72%
21051	TRANSFERS						
351999	TRANSFERS FROM RESERVES	-0	-0	2,917	512,417	512,417	0.00%
	Total for Department	-0	-0	2,917	512,417	512,417	0.00%
	Total Revenues	2,329,470	2,233,404	2,276,223	2,785,571	552,167	24.72%

Urban Highway Maintenance Administration

Description:

This department supervises the overall Public Works operation. In addition to urban highway maintenance, the department also assists with solid waste, water/wastewater, electric, vehicle maintenance operations, urban highway maintenance, tree inspections and responds to citizens' concerns.

Significant Accomplishments FY 2018:

- Continued to develop pavement and concrete maintenance programs
- Replaced fuel monitor system
- Remained current on developments in new equipment that will make the department more efficient and effective
- Worked with other departments to coordinate events and special projects
- Completed small remodeling projects to update Public Works building

Goals & Objectives FY 2019:

- Continue to develop pavement and concrete maintenance programs
- Continue to evaluate equipment for fuel efficiency
- Stay current on developments in new equipment that will make the department more efficient and effective
- Continue to work with departments to coordinate events and special projects
- Install new entry gate for the Public Works building
- Repair and paint the outside of the Public Works building

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Managed Citizen Complaints	2,100	2,200	2,000	2,000	2,000
Complaints resolved	96%	97%	98%	98%	98%
Tree Inspections	200	221	220	220	220
Survey / Property Line locate	26	20	20	20	20
Project Planning	15	12	12	12	12

Significant Changes for FY 2019:

- No significant changes

Urban Highway Maintenance Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
2104111	GENERAL ADMINISTRATION-PW						
401100	FULL-TIME SALARIES AND WAGES	117,397	101,704	102,004	104,536	2,832	2.78%
401200	OVERTIME	112	0	0	0	0	0.00%
402100	FICA TAX	8,767	7,780	7,803	7,997	217	2.79%
402210	RETIREMENT-VRS	11,958	11,096	11,096	10,935	-161	-1.45%
402211	VRS RETIREE HEALTH INSURANCE	329	305	305	345	40	13.11%
402300	HOSPITAL/MEDICAL INSURANCE	20,132	18,988	18,988	16,694	-2,294	-12.08%
402400	GROUP LIFE INSURANCE	1,436	1,332	1,332	1,369	37	2.78%
402700	WORKERS' COMP INSURANCE	4,696	4,492	4,792	4,592	100	2.23%
403500	PRINTING AND BINDING	0	100	100	100	0	0.00%
404500	RISK MANAGEMENT	1,617	1,650	1,500	1,515	-135	-8.18%
405210	POSTAL SERVICES	0	100	100	100	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,555	3,600	3,600	3,600	0	0.00%
405430	LEASE/RENT OF LAND	300	786	786	786	0	0.00%
405540	CONFERENCES AND EDUCATION	1,815	1,300	1,300	1,300	0	0.00%
405851	EMPLOYEE APPRECIATION	0	0	1,000	1,000	1,000	0.00%
405899	MISCELLANEOUS EXPENSES	103	0	65	0	0	0.00%
406001	OFFICE SUPPLIES	2,893	500	1,100	500	0	0.00%
Total for Department		175,109	153,733	155,871	155,369	1,636	1.06%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE ADMINISTRATION								
	Public Works Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE ADMINISTRATION			2.00	2.00	2.00	2.00	2.00	0.00

Urban Highway Maintenance

Description:

The urban highway maintenance department of public works includes all VDOT eligible programs and projects relating to new street construction, repairs and maintenance, snow removal, traffic control, concrete replacement and repairs, new storm construction and repairs, right of way mowing and maintenance.

Significant Accomplishments FY 2018:

- Continued employee training program and assisted other departments when necessary
- Completed over 90% of approved overlay program
- Continued with pavement replacement program
- Patching roadways due to heavy water line damage
- Replacing and updating signs throughout the city

Goals & Objectives FY 2019:

- Continue to work on employee training and assist other departments
- Evaluate problems with existing pavement and concrete for needed repairs
- Evaluate storm drainage system for future improvements
- Complete approved overlay program
- Paving projects for residential areas and businesses
- Extend the parking area at Glencoe Museum

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Lane miles maintained	177	177	177	177	177
Asphalt Placed (tons)	3223	3276	2710	2800	2800
Miles of road overlay	5.5	5.22	4.6	4.8	4.8
Planned overlay completed	100%	100%	100%	100%	100%
Asphalt Cost per ton (\$)	93.94	93.94	87.72	87.72	87.72
Utility repairs	171	171	171	195	195
Gallons of traffic marking paint	48	210	235	250	250
Road striped (lane miles)	11	24	8	10	10
Planned traffic marking completed	30%	30%	100%	100%	100%
Planned concrete completed	65%	65%	100%	100%	100%
Work Orders	1710	1680	1750	1750	1750
Curb Swept (miles)	109	109	109	109	109
Streets swept (lane miles)	594	594	594	594	594

Urban Highway Maintenance (Cont'd)

Significant Changes for FY 2019:

- Public Grounds moved from General Fund

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
2104120	HWY, ST, BR, SW MAIN-VDOT ELIG						
401100	FULL-TIME SALARIES AND WAGES	406,157	510,965	513,375	461,419	-49,546	-9.70%
401200	OVERTIME	57,677	85,000	85,000	51,000	-34,000	-40.00%
401302	SEASONAL WAGES	39,620	57,600	57,600	57,600	0	0.00%
402100	FICA TAX	38,588	49,998	50,182	43,606	-6,392	-12.78%
402210	RETIREMENT-VRS	43,555	55,746	55,746	48,264	-7,482	-13.42%
402211	VRS RETIREE HEALTH INSURANCE	1,198	1,533	1,533	1,523	-10	-0.65%
402212	VA LOCAL DISABILITY PROGRAM	200	0	287	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	132,089	151,903	151,903	141,651	-10,252	-6.75%
402400	GROUP LIFE INSURANCE	5,536	6,694	6,694	6,045	-649	-9.70%
402600	UNEMPLOYMENT PAYMENTS	5,323	1,200	1,200	1,200	0	0.00%
402700	WORKERS' COMP INSURANCE	43,628	46,458	34,215	40,595	-5,863	-12.62%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,086	1,500	1,500	1,500	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	0	5,200	8,250	5,200	0	0.00%
403141	CONSTRUCTION CONTRACTS	477,309	386,563	391,580	386,563	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	150	1,500	1,500	1,500	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	200	200	200	0	0.00%
403600	ADVERTISING	686	800	800	800	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	123,191	145,727	123,117	131,014	-14,713	-10.10%
404500	RISK MANAGEMENT	22,094	21,724	25,368	25,622	3,898	17.94%
405110	ELECTRICAL SERVICE	347	350	350	350	0	0.00%
405120	HEATING SERVICE	1,714	2,000	2,000	2,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	196	200	200	200	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	17,162	17,485	17,479	17,447	-38	-0.22%
405210	POSTAL SERVICES	59	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	4,479	8,400	8,400	8,400	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	0	0	0	0.00%
406003	AGRICULTURAL SUPPLIES	0	5,000	5,000	5,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	58,918	82,500	109,535	82,500	0	0.00%
406011	UNIFORMS	4,829	5,000	5,000	5,000	0	0.00%
406017	TOOLS	1,158	1,500	1,500	1,500	0	0.00%
406018	CHEMICALS AND GASES	449	800	800	800	0	0.00%
408101	MACHINERY & EQUIPMENT	124,326	60,849	60,849	106,618	45,769	75.22%
408103	COMMUNICATIONS EQUIPMENT	0	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	44,002	0	0	30,258	30,258	0.00%
Total for Department		1,655,782	1,714,499	1,721,267	1,665,479	-49,020	-2.86%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
2104131	STORM DRAINAGE						
406003	AGRICULTURAL SUPPLIES	0	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	8,000	8,000	8,000	0	0.00%
Total for Department		0	8,500	8,500	8,500	0	0.00%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
2104132	STREET LIGHTS						
403170	OTHER PROFESSIONAL SERVICES	0	0	0	25,000	25,000	0.00%
405110	ELECTRICAL SERVICE	71,439	71,500	71,500	71,500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	0	0	50,000	50,000	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	0	5,000	5,000	0.00%
Total for Department		71,439	71,500	71,500	151,500	80,000	111.89%

Urban Highway Maintenance (Cont'd)

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
2104133	SNOW AND ICE REMOVAL						
406017	TOOLS	0	300	300	300	0	0.00%
406018	CHEMICALS AND GASES	31,054	33,000	33,000	33,000	0	0.00%
408101	MACHINERY & EQUIPMENT	16,350	17,000	0	33,000	16,000	94.12%
Total for Department		47,404	50,300	33,300	66,300	16,000	31.81%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT								
	Laborer I	F	2.00	1.00	1.00	1.00	1.00	0.00
	Laborer I	S	3.00	4.00	4.00	4.00	4.00	0.00
	Laborer II	F	4.00	5.00	5.00	5.00	6.00	1.00
	Motor Equipment Operator	F	4.00	4.00	4.00	5.00	5.00	0.00
	Senior Operator	F	2.00	2.00	2.00	1.00	0.00	(1.00)
	Crew Supervisor	F	2.00	2.00	2.00	4.00	3.00	(1.00)
	Senior Crew Supervisor	F	1.50	1.50	2.00	0.00	0.00	0.00
	Assistant Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - VDOT			18.50	19.50	20.00	20.00	19.00	(1.00)



Non VDOT Urban Highway Maintenance

Description:

Public Works performs many operations and projects that are not eligible for reimbursement from the Virginia Department of Transportation (VDOT). Operations include alleyway repairs and maintenance, off-street storm water improvements, park improvements, fallen tree limbs, citizens' complaints, insurance claims, parking lot construction and maintenance, special events assistance and repairs relating to storm drainage.

Significant Accomplishments FY 2018:

- Continued to separate VDOT and Non VDOT projects
- Continued to work with organizations on special events and activities
- Coordinated special activities as needed
- Responded to citizen needs and inquiries

Goals & Objectives FY 2019:

- Continue to separate VDOT and Non VDOT projects
- Continue to work with organizations on special events and activities
- Coordinate special activities as needed

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Asphalt Placed (tons)	1198	1410	1225	1225	1225
Work Orders	1305	1396	1325	1325	1325
Signs Repairs / Replaced	471	518	510	510	510
Concrete (Yards)	115	125	115	115	115
Special Events	26	12	26	26	26
Special Projects Constructed	8	5	6	6	6
Holiday Activities	11	11	11	11	11
Responses to Citizen Requests	451	580	460	460	460
Storm Responses	41	36	45	45	45
Insurance Responses	18	30	12	12	12

Significant Changes for FY 2018:

- No significant changes

Non-VDOT Urban Highways (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
2104150	STREET MAIN (NON-VDOT)						
401100	FULL-TIME SALARIES AND WAGES	507	0	0	0	0	0.00%
401200	OVERTIME	46	0	0	0	0	0.00%
402100	FICA TAX	42	0	0	0	0	0.00%
402210	RETIREMENT-VRS	58	0	0	0	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	2	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	137	0	0	0	0	0.00%
402400	GROUP LIFE INSURANCE	7	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	515	0	33	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	8,000	8,000	8,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	1,609	1,500	1,500	1,500	0	0.00%
405825	PMTS FOR CITY DAMAGES	6,744	300	425	500	200	66.67%
406001	OFFICE SUPPLIES	0	0	400	300	300	0.00%
406003	AGRICULTURAL SUPPLIES	0	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	7,893	7,000	7,000	7,000	0	0.00%
Total for Department		17,558	17,300	17,858	17,800	500	2.89%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - NON-VDOT								
	Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - NON-VDOT			0.00	0.00	0.00	0.00	0.00	0.00



Transit System Fund

Revenue Assumptions & Analysis

The City of Radford contracts with New River Valley Community Services to operate the public transit system, Radford Transit. The Transit Fund contains all revenues and expenditures associated with the operation, maintenance and capital equipment needed for the system. The Fund is supported by revenues from Radford University, State and Federal grants and rider fares. The City contributes \$179,059 to the cost of transit operations from a transfer from the General Fund.

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
22016	CHARGES FOR SERVICES						
316501	FARES	19,418	22,000	19,500	18,000	-4,000	-18.18%
316932	ADVERTISING	-0	5,000	-0	10,000	5,000	100.00%
	Total for Department	19,418	27,000	19,500	28,000	1,000	3.70%
22019	RECOVERED COSTS						
319201	RU-TRANSIT-OPERATING	477,954	514,031	513,382	582,893	68,862	13.40%
319209	RU-TRANSIT-CAPITAL	6,474	69,509	31,549	67,786	-1,723	-2.48%
370202	ENHANCED SERVICES PASS THRU	64,018	17,500	17,500	49,500	32,000	182.86%
	Total for Department	548,446	601,040	562,431	700,179	99,139	16.49%
22024	STATE CATEGORICAL AID						
324902	DEPT OF RAIL & TRANS - OPER	379,207	343,868	326,196	346,446	2,578	0.75%
324906	DEPT OF RAIL & TRANS - CAP	9,278	270,590	162,660	275,520	4,930	1.82%
	Total for Department	388,485	614,458	488,856	621,966	7,508	1.22%
22033	FEDERAL CATEGORICAL AID						
333705	FTA-OPER	427,614	427,614	450,782	427,614	-0	0.00%
333706	FTA-CAP	105,326	1,367,200	777,426	1,377,600	10,400	0.76%
	Total for Department	532,940	1,794,814	1,228,208	1,805,214	10,400	0.58%
22051	TRANSFERS						
351100	TRANSFERS FROM GENERAL FUND	60	156,558	158,995	179,059	22,501	14.37%
351999	TRANSFERS FROM RESERVES	-0	1,321	45,879	-0	-1,321	-100.00%
	Total for Department	60	157,879	204,874	179,059	21,180	13.42%
	Total Revenues	1,489,349	3,195,191	2,503,869	3,334,418	139,227	4.36%

Transit System

Description:

The Radford Transit system is a partnership between Radford University and the City of Radford that serves the citizens of Radford, the Radford University community, and provides a connection to the surrounding areas of the New River Valley. Operated by New River Valley Community Services, the busses transport passengers to points throughout the Radford and

Fairlawn areas connecting passengers with Christiansburg, Blacksburg, Pulaski County and services such as MegaBus and Pulaski Area Transit (PAT).

**Significant Accomplishments FY 2018:**

- Bus Stop Safety Study completed
- Purchased six new busses
- Began six-year Transit Development Plan update with DRPT
- Implement advertising and local business partnerships to help reduce the impacts of local match to the City Budget

Goals & Objectives FY 2019:

- Radford Transit will continue to seek increased ridership through new and enhanced marketing to citizens of all ages residing in and around the City of Radford
- Radford Transit will work to continue providing reliable, safe and courteous service. This includes adherence to the City Budget and continuous monitoring of on-time performance and customer service
- Radford Transit will provide Quarterly Ridership and Performance Reports to the Stakeholder Committee as appointed by the City and University administrations
- Purchase 8 new busses to bring entire fleet into a good state of repair

Transit System (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
2208121	TRANSIT OPERATING						
401100	FULL-TIME SALARIES AND WAGES	32,625	35,890	35,890	36,608	718	2.00%
402100	FICA TAX	2,255	2,746	2,746	2,800	54	1.97%
402210	RETIREMENT-VRS	3,419	3,916	3,916	3,829	-87	-2.22%
402211	VRS RETIREE HEALTH INSURANCE	94	108	108	121	13	12.04%
402300	HOSPITAL/MEDICAL INSURANCE	4,034	4,747	4,747	4,174	-573	-12.07%
402400	GROUP LIFE INSURANCE	411	470	470	480	10	2.13%
402700	WORKERS' COMP INSURANCE	34	40	40	41	1	2.50%
402830	FLEXIBLE SPENDING ACCOUNT	25	27	27	27	0	0.00%
403150	LEGAL SERVICES	42,016	16,000	9,400	16,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	36,380	40,725	32,000	-4,380	-12.04%
403310	REPAIRS & MAINTENANCE SERVICES	-5,702	0	0	0	0	0.00%
403430	TRANSPORTATION-CONTRACT	1,356,034	1,351,625	1,351,626	1,444,084	92,459	6.84%
403600	ADVERTISING	825	0	0	0	0	0.00%
404500	RISK MANAGEMENT	11,882	12,500	12,170	12,292	-208	-1.66%
Total for Department		1,447,951	1,464,449	1,461,865	1,552,456	88,007	6.01%
2208122	TRANSIT CAPITAL						
405540	CONFERENCES AND EDUCATION	0	0	2,690	5,000	5,000	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	10,692	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	77,000	0	97,000	20,000	25.97%
408105	MOTOR VEHICLES & EQUIPMENT	0	1,632,000	776,936	1,600,000	-32,000	-1.96%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	239,698	25,000	25,000	0.00%
408108	SHELTERS	120,965	0	0	0	0	0.00%
Total for Department		131,657	1,709,000	1,019,324	1,727,000	18,000	1.05%
2208123	TRANSIT PASS THRU						
403430	TRANSPORTATION-CONTRACT	66,009	19,500	19,492	51,492	31,992	164.06%
404400	CENTRAL COPIER	316	500	320	300	-200	-40.00%
405210	POSTAL SERVICES	12	0	15	12	12	0.00%
405230	TELECOMMUNICATIONS	53	42	42	53	11	26.19%
405540	CONFERENCES AND EDUCATION	2,469	1,500	2,711	2,955	1,455	97.00%
406001	OFFICE SUPPLIES	163	200	100	150	-50	-25.00%
Total for Department		69,022	21,742	22,680	54,962	33,220	152.79%
Total Expenses		1,648,630	3,195,191	2,503,869	3,334,418	139,227	4.36%

Significant Changes for FY 2019:

- Capital purchases for buses and increase contract cost for operations

Capital Improvements



Radford

The “New River” City

April 1, 2018

Mayor Brown, Vice Mayor Harshberger and Members of City Council:

The Capital Improvements Plan represents a five-year financial plan for investments in Citywide capital improvements. As with past plans, the projects reflected in this document are presented with recommendations for how they can be financed, and when they should be constructed. We have also attempted to determine what impact construction of these projects will have on future operating costs. Projects that were reviewed but determined could not be achieved have been reflected in a section entitled “unfunded projects.” It is intended that City Council can adopt this plan and accomplish its objectives with the resources identified.

The Plan is comprehensive and illustrates Radford’s attributes, plan elements, criteria for projects to be included in the plan, project descriptions and financing information.

Most of the projects in the proposed plan will be financed from current revenue. This plan assumes that, with one exception, capital improvements will be accomplished on a pay-as-you-go basis. The plan reflects budget policies, priorities and project “readiness.”

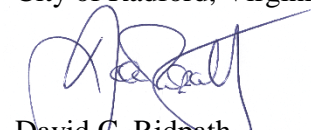
There are no major projects which will require borrowing, in the F.Y. 2019 Capital Improvements Program.

Each project description includes a statement of how the financing should be accomplished. It should be noted that the plan cannot be implemented without an ongoing contribution from the Enterprise Funds.

While the plan is considered a five-year plan, projects are listed in an “unfunded” section to give a glimpse of future planning efforts and prevent losing sight of concepts. The approximately thirty projects reflect recreational, street, municipal and utility needs associated with operations or links to the City Comprehensive Plan. Unless significant additional resources are identified, many of those projects may not be accomplished until future years.

This plan provides for significant investment in the ongoing improvement of the City’s infrastructure and represents the City’s commitment to providing high quality service to its citizens within a responsible financial plan.

Sincerely,
City of Radford, Virginia



David C. Ridpath
City Manager

COMMUNITY BACKGROUND

The City of Radford was chartered in 1892. It is located in Southwestern Virginia bordered by Montgomery County to the South and Pulaski County to the North. The City has a population of 17,404 and has a land area of 9.63 square miles.

The City of Radford has been organized under the Council-Manager form of government since 1920. The five-member City Council serves as the legislative body of the City to establish City policies. The City Manager is the administrative authority who carries out the legislative acts of City Council, as well as directs business activity. The Manager develops and recommends the Capital Improvements program to the City Council during its annual budget development. The City Council is responsible for approving the budget and related taxes (Real Estate and Personal Property), as well as sets all user fees and rates for the enterprise funds including electric, sanitation, water and waste/water.

Primary and Secondary education, consisting of 1,578 students and 250 teachers and staff, is provided by the Radford City Public School system. The City contributes about 21% of the General Fund to operate the school system and funds the debt service on the facilities. Radford is also home to Radford University, a state supported university with approximately 9,400 students.

The City offers a full range of services including police, fire, public works, electric, water, sanitary sewer, economic development, voter registration, engineering, building and inspections and recreation. It also supports social service administration and five constitutional offices.



WHAT IS A CAPITAL IMPROVEMENTS PROGRAM?



The Capital Improvements Program (CIP) is an important planning tool and means to examine the needs of the community over a period of five years. It consists of two major components, a schedule of public improvements and a capital budget that allocated funds for the implementation of the improvements.

A public improvements program is a plan, specifically for capital expenditures to be incurred each year over a fixed period of years to meet needs arising from the long-term work program. It sets forth each project or other contemplated expenditure in which the local government is to have a part and specifies the full resources estimated to be available to finance the project expenditure. The projects in this report are based on a system of priorities

and the fiscal capabilities of the City. Projects have been evaluated in the following areas: electric, recreation, public safety, water/wastewater, public works, education, administration and planning. By providing a planned schedule of public improvements, the program outlines present and future needs and intentions.

ELEMENTS OF THE PLAN

Staff began evaluating projects for the program in February, 2018. The Capital Improvements Program schedule is based upon priorities initially developed by the Radford Planning Commission, which are aimed at achieving the goals and objectives established by the commission and recorded in the City's 2017 Comprehensive Plan and/or illustrate City Council Vision Principles. Elements in the plan include housing, transportation, community facilities, economic base, environment, existing land use, recreation, and future land use. Capital improvements are generally those major projects which are to be undertaken by the City that do not recur on an annual basis. Projects fit into one or two more of the following categories:

- Any major acquisition of or improvement to public property,
- Construction of buildings or facilities,
- Planning studies pertaining to capital improvements which are greater than or equal to \$50,000
- Major additions or improvements to City properties that enhance the utility and value of the property to meet the City's service requirements,
- Projects or activities which do not generally recur on an annual basis.

The major advantage of Capital Improvements Program is that it encourages the City to critically evaluate desired physical improvements, available financing and the achievement of stated goals. The end result should be the optimum benefits for the public resources invested. Other results include:

- Developing a framework to illustrate how particular fit into a five-year pattern of project development,
- Stabilizing tax and utility rates by anticipating capital need,
- Making private investors aware of the availability of required public investments required to support private developments,
- Identifying future projects, allowing the City to take advantage of state and federal financial assistance,

- Making deficiencies in project development, facilities and services more apparent, as well as stimulate action to make improvements, and
- Providing a documented basis for assigning priorities to public investments.

EVALUATION CRITERIA

The Capital Improvements Program is a citywide program that is updated on an annual basis and generally based on the objectives of the City Comprehensive Plan. Projects considered for the plan depended on their purpose, geographic area served, stage of design or engineering, relationship to emergency needs, ability to attract private investment, service replacement, service expansion and general improvement in Radford's Quality of Life. The plan also covers residential, commercial and recreational priorities. The purpose of this report is to provide a tool for government decision-makers in the City of Radford to facilitate making certain public improvement plans and decisions, and then establish the financial means available to implement such decisions.

CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

The following is the proposed schedule for adoption of the F.Y. 2018/2019 – F.Y. 2022/2023 Capital Improvements Program:

February, 2018 -	Staff development of projects begins
⇕	
March 17, 2018 -	Projects submitted for preliminary review Preliminary CIP Developed
⇕	
March 20, 2018 -	Preliminary CIP delivered to the City Manager
April 1, 2018 -	Preliminary CIP submitted to City Council
⇕	Final CIP developed
April 9, 2018 -	Review of CIP by City Council
⇕	CIP Included in Budget process
April 23, 2018 -	CIP Adopted with Annual Budget

SUBMISSION PROCESS

In February, 2018, the City Manager's office distributed instructions and project information forms to City departments requesting projects for consideration in the next five-year Capital Improvement Program period. Department heads developed a list of projections. The forms include a project estimate, funding recommendation, source of funds and the anticipated impact on the annual budget if the project is funded (i.e., maintenance, personnel, etc.). The forms are returned to the City Manager along with any projects generated from the public for analysis and consideration in the plan.

The City Manager's office then reviews each proposal. Factors analyzed include:

- Feasible funding sources in relation to the projected timetable
- Projects "readiness to go"
- Impact of the project on the operating budget and service levels
- Priority of the project based on its relationship to the comprehensive plan and/or the Vision Principles established by City Council

Funding for the Capital Improvement Program varies by fund. The majority of funding comes from the transfer from the General Fund, Enterprise Funds or bonds.

In the enterprise funds (water/sewer, electric and sanitation) capital projects are included within the fund instead of being in a separate fund as in the case of general fund projects. These enterprise fund projects are normally funded from operating revenues generated by each fund.

Large projects, such as school facilities, that authorize the construction or acquisition of major capital are identified for funding by bonds or grants.



The Capital Improvement Program provides for short, medium and long-range public improvements to projects for the City of Radford. These projects are based on a system of priorities and the fiscal capabilities of the City. The Capital Improvements Program report focuses attention on community goals, needs and the City's ability to pay, thereby, attempting to achieve the optimum use of the taxpayer's dollar. The program encourages a more efficient government administration and improves the basis for intergovernmental and regional cooperation. Emphasis is placed on maintaining a sound and stable financial program and enhances opportunities that will produce optimum benefits.

BUDGET POLICIES

The goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. In developing the City's capital budget, the following policies are used:

- A five-year program for capital infrastructure improvements is updated annually. The program identifies anticipated funding sources.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful life of the project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in the operating budget forecasts.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

CAPITAL IMPROVEMENTS PROGRAM AND THE BUDGET



The Capital Improvements plan is developed and published in conjunction with the annual operating budget. The current year CIP projects are incorporated in the annual operating budget. Financial resources used to meet priority needs established by the Capital Improvements Program are accounted for through the "Capital Projects Fund" for general government projects and through enterprise funds for enterprise related capital projects.

FUNDING HISTORY

Capital Improvement Project spending for F.Y. 2018 is summarized as follows:

General Fund Projects

Storm Drainage	Miscellaneous	\$15,000
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Electric Fund Projects

Electric System	Hydro Electric Facilities Improvements	\$2,704,614
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Total		\$2,719,614
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CAPITAL IMPROVEMENTS PROGRAM

Capital Improvements Program Program Summary

General Fund Projects

Streets / Sidewalk	2019	2020	2021	2022	2023	Total
Traffic Signal Upgrade	-	240,000	-	-	-	240,000
University Bridge Repair	-	632,000	-	-	-	632,000
Traffic Signal (Tyler & Auburn)	-	-	-	-	110,000	110,000
Total Streets & Sidewalks Projects	0	872,000	0	0	110,000	982,000

Storm Drain

Misc. Drainage	15,000	15,000	15,000	15,000	15,000	75,000
Total Drainage Projects	15,000	15,000	15,000	15,000	15,000	75,000

Facilities

School Improvements	-	-	15,000,000	-	-	15,000,000
Total for Facilities	-	-	15,000,000	-	-	15,000,000

Recreation Facilities

New River Sports Complex Improve	50,000	65,000	-	-	-	115,000
Wildwood Park	-	50,000	-	-	-	50,000
Armory Project	500,000	-	-	-	-	500,000
Playfield Improvements	-	25,000	-	25,000	-	50,000
Cultural Heritage Site	150,000	-	-	-	-	150,000
Frisbee Golf	-	25,000	-	-	-	25,000
Total Recreation Projects	700,000	165,000	0	25,000	0	890,000
Total General Fund Projects	715,000	1,052,000	15,015,000	40,000	125,000	16,947,000

Sanitary Sewer Projects

Arnold Ave.	-	-	-	-	125,000	125,000
Hercules	-	150,000	-	-	-	150,000
Jackson & 6th	-	-	-	91,700	-	91,700
Staples Street	-	250,000	-	-	-	250,000
Miscellaneous Sewer Projects	-	12,900	-	-	-	12,900
Total Sewer Projects	0	412,900	0	91,700	125,000	629,600

Water System Projects

Radford Village	-	-	117,500	-	-	117,500
West Main – Ingles to Third	-	10,000	-	-	-	10,000
Grandview	-	-	-	20,000	-	20,000
Ninth Street & Wadsworth West	-	-	-	-	83,245	83,245
Preston Street	-	-	-	-	86,989	86,989
Total Water Projects	0	10,000	117,500	46,843	170,234	317,734
Total Water & Sewer Projects	0	422,900	117,500	111,700	295,234	947,334

PROJECT SUMMARIES

Streets and Sidewalks

- **TRAFFIC SIGNAL (TYLER & AUBURN)** - A new traffic signal system would be installed at the intersection of Tyler Avenue and Auburn Avenue adjacent to Cedar Valley Apartments. The traffic signal would improve public safety and better manage the vehicles entering Tyler Avenue from existing residential neighborhoods, as well as new developments in the area. Project cost \$110,000. Funding source –VDOT
- **TRAFFIC SIGNAL UPGRADE - MAIN STREET** - The traffic signals at the nine intersections in the business district (East and West Main Street) would be upgraded to improve traffic responsiveness and handling capacity, as well as provide emergency vehicle pre-emption. Project cost - \$240,000. Funding source - General Fund and VDOT.
- **UNIVERSITY DRIVE BRIDGE** – Improvements and repairs are needed to the 25-year-old University Drive Bridge which includes deck repairs, waterproofing, painting, fencing and sidewalk repairs and corrosion maintenance. Project cost - \$632,000. Funding source – General Fund and VDOT.

Storm Drainage

- **MISCELLANEOUS DRAINAGE PROJECT** - Design and construction of drainage improvements identified in the 1993 Facility Plan in various locations throughout the City. The improvements would prevent runoff damage to public and private properties. Project cost \$15,000/year. Funding source – General Fund.

Facilities

- **SCHOOL IMPROVEMENTS** – Design and construction related to renovations on McHarg Elementary School and the Armory. Improvements would include cosmetic, systems and function upgrades to the facilities. Project cost - \$15,000,000. Funding source – G.O. Bonds.

Recreational Facilities

- **WILDWOOD PARK ENTRANCE** – The entrance to Wildwood Park would be improved with parking facilities, a kiosk, pergola, new gate and interpretive exhibits. Project cost - \$50,000. Funding source – Grant.
- **ARMORY PROJECTS** – The former National Guard facility on Scott Street would be renovated by public/private partnership for recreational, classroom and meeting space. Improvements would include new roof, asbestos removal, aesthetic improvements, mechanical upgrades and ADA accommodations.

Project Cost \$1,500,000. City Cost \$500,000 (phase I). Funding source - Public/Private partnership possible.

- **CULTURAL HERITAGE/GLENCOE SITE** – Amenities such as a train/bird viewing platform, Farmer’s Market structure and amphitheater would be constructed on the 2-acre site adjacent to Robertson Street and on the Glencoe grounds for tourism. Project cost - \$150,000 –Grants.
- **NEW RIVER SPORTS COMPLEX IMPROVEMENTS** – Improvements would be made to the multipurpose park on New River Drive to include a modular restroom (\$50,000), as well as renovations to the existing building to support concessions and storage (\$65,000). The restroom would also serve the Dudley’s Landing boat launch facility adjacent to the park. Funding source – Grants.
- **PLAYFIELD IMPROVEMENTS** – Radford City Parks and related playfields would be improved to include play equipment upgrades, fencing, field lighting, bleachers and scoreboards. Project cost - \$25,000. Funding source – General Fund.
- **FRISBEE GOLF COURSE:** – A 9 to 18 hole Frisbee Golf Course would be designed and constructed to broaden recreational opportunities and tourism. 3 to 5 acres is needed for the project. Project elements includes flags, holes, and benches. Project cost - \$25,000. Funding sources – Grant, General Fund, Donation.

Sanitary Sewer

- **ARNOLD AND PERSHING** – 525 linear feet of 8" sanitary sewer line would be replaced in an existing easement between Arnold Avenue and Pershing Avenue. Project cost - \$125,000. Funding source – Sewer reserves.
- **HERCULES STREET** – 565 linear feet of 8" sanitary line would be replaced along Hercules Street between Roosevelt and Pershing Avenue. Project cost - \$150,000. Funding source – Sewer reserves.
- **JACKSON AND SIXTH** – 450 linear feet of 8" sanitary sewer line would be replaced in an existing easement between Jackson Street and Sixth Avenue. Project cost - \$91,700. Funding source – Sewer reserves.
- **STAPLES STREET** – 1,900' linear feet of 10" sanitary sewer line would be replaced along Staples Street from Rock Road to Fourteenth Street. Project cost -\$250,000. Funding source – Sewer reserves.
- **MISCELLANEOUS SEWER PROJECTS** – 1,110 linear feet of sanitary sewer line would be replaced throughout Radford. Projects are as follows:

• 308 College Park Drive- 250ft. 6” main,	2500.00
• 1600 Block Grove Ave.- 270ft. 6” main,	3000.00
• Pickett alley 190 ft. 6” main,	2000.00
• 2016 4 th Street 220ft. 6: main,	2700.00
• 100 Midkif lane 180ft. 6” main,	2700.00

Project cost - \$12,900. Funding source – Sewer reserves.

Water System

- **RADFORD VILLAGE** – 3,225 linear feet of 6" main water line would be replaced with an 8" service throughout the Radford Village residential area improving service reliability and water flow to forty homes. Project cost - \$117,500. Funding source – Water reserves.
- **WEST MAIN STREET- INGLES STREET TO THIRD STREET** – Project requires renewal and upsizing of 768 feet of 4" water main. The estimated cost of this project would be \$10,000 Funding source –Water reserves.
- **GRANDVIEW** – 1500 linear feet of water line would be replaced with a 6" line from Grandview Drive to Woodland Drive. Project cost - \$20,000. Funding source – Water reserves.
- **NINTH STREET** – 1153 linear feet of water line would be replaced with new 6" line along Ninth Street, west to Wadsworth Street. Project cost - \$83,245. Funding source – Water reserves.
- **PRESTON STREET** – 1,193 linear feet of water line would be replaced with a 6" line from Preston Street to Lyle Street. Project cost - \$86,989. Funding source – Water reserves.

FUNDING SUMMARY

Funding Sources

Financing - General Fund Projects	2019	2020	2021	2022	2023	Total
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Funding Sources						
Transfer from Electric	322,000	326,830	331,732	336,708	341,759	1,659,029
Transfer from Water	-	86,783	88,084	89,406	90,747	355,020
Grant	-	167,000	-	-	0	50,000
Private Contributions	-	-	-	-	-	-
Capital Reserve	228,000	-	-	-	-	228,000
Bonds	-	-	15,000,000	-	-	15,000,000
Total Identified Funding	550,000	580,613	15,353,128	353,128	563,128	17,292,049

Financing - Water / Sewer Projects

Funding Sources						
Water / Sewer Reserves	0	422,900	117,500	111,700	295,234	947,334
Transfer From Urban Highway Maintenance	15,000	15,000	15,000	15,000	15,000	75,000
Bonds	-	-	-	-	-	-
Total Identified Funding	15,000	437,900	132,500	126,700	310,234	1,022,334

PROJECT DETAILS

APPENDIX A

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: University Drive Bridge
 Maintenance: (VDOT Structure # 8000)
(FHWA Structure #21270)

Budget Year: 2020

Project Cost: (Estimated)

Develop Specifications, Project Bidding,
 Work Inspection, Certifications \$292,000
 Rehabilitation Work \$974,000
Total Cost \$1,266,000



Funding Sources:

VDOT Revenue Sharing (50%) \$632,000
 Local Match (50%) \$632,000

Project
Description:

MAJOR ELEMENTS:

- > Remove damaged concrete/repair cracking where delaminated;
- > Apply epoxy coating as water proofing to stop further corrosion of steel;
- > Replace deck joints and seals where damaged and leaking;
- > Abrasive blasting and re-coating of structural steel elements where corroded (beams and bearing plates);
- > Repair/replace rusting pedestrian fence;
- > Repair/replace spalled and settled sidewalk sections;
- > Repair/replace asphalt pavement approaches;

Project
Justification:

- > Required semi-annual Federal Highway Bridge Inspections increasingly show detrimental effects of weather and traffic wear on structure.
- > Structure is now 33 years of age.
- > There have been no significant maintenance expenditures on structure since its construction in 1981.
- > Expected structure life of 80 years is being reduced by deferring maintenance.

Impact on
Operating
Budget:

- > Recommended work will correct deterioration that has occurred since construction, and adds waterproof coatings that were not available at time of construction.
- > Not addressing defects will increase future deterioration and repair costs, reduce life of the structure, and result in the need to make significant structural rehabilitation or replacement (est. \$8 million).
- > Cost to repair has increased because maintenance has been deferred: Estimated \$531,000 (2006) ⇒ \$1,260,000 (2014) = \$735,000 increase over recent 8 years. ⇒ Approximately \$92,000 increase in cost per year.
- > Required semi-annual bridge inspection cost \$3,190.00

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Engineering Contact: Jay Eanes

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Frisbee Golf

Budget Year: F.Y. 2020

Project Cost: \$25,000

Funding Sources:
Grants, General Fund, Donations



Project
Description:

- > Locate a 3 to 5 Acre site and design a course for 9 to 18 hole Frisbee golf course. Project includes minor grading, seeding, holes, flags and benches.

Project
Justification:

- > Expand recreational and tourism opportunities.

Impact on
Operating Budget:

- > Maintenance \$2,000

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting Department: Recreation

Contact: Ken Goodyear

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Construct Traffic Signal at
Tyler Ave. - Auburn Ave. intersection

Budget Year: 2023

Project Cost: (Estimated) \$220,000

Funding Sources:

VDOT Revenue Sharing (50%) \$110,000

Required local Match (50%) \$110,000



Project
Description:

> Construct traffic signal at this four-way intersection.

Project
Justification:

> Requests from local residents.

Impact on
Operating Budget:

- > What are the annual costs of this project?
- > Electric Service - \$400
- > Maintenance - \$1,500

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting Department: Engineering

Contact: Jay Eanes

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Traffic Signal System Upgrade

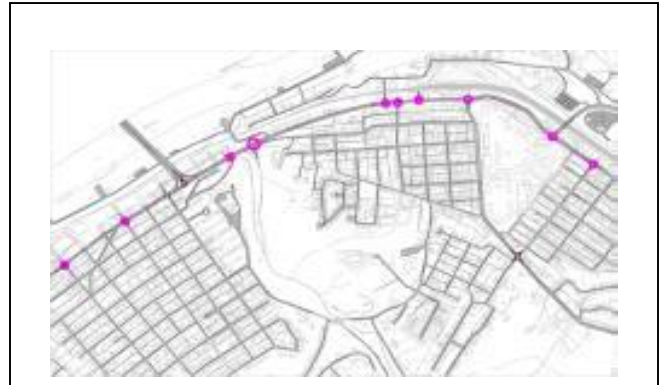
Budget Year: 2020

Project Cost: \$480,000

Funding Sources:

VDOT Revenue Sharing (50%) \$240,000

Local Match (50%) \$240,000



Project
Description:

- > The traffic signals and signal operating system in the business district would be upgraded to improve traffic responsiveness and handling capacity, as well as provide emergency vehicle pre-emption.
- > Intersections on East and West Main Street included for improvement:
 - Jefferson Street, University Drive, Tyler Avenue, Virginia Street, Third Avenue, Harrison Street, Grove Avenue, Dalton Drive, Harvey Street, & Wadsworth Street.

Project
Justification:

- > Existing equipment approaching 25 years in age.
- > Project will acquire new traffic management equipment to manage traffic flow in the business district and provide emergency vehicles with the ability for pre-emption from normal signal changes to improve response times.

Impact on
Operating Budget:

- > No significant impact on maintenance expenses.

Project Type:

☐ Replacement

☐ Expansion

☒ Renovation

☐ New

Requesting Department: Engineering

Contact: Jay Eanes

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: School Improvements

Budget Year: F.Y. 2021

Project Cost: \$13,000,000

Funding Source: G.O Bond, VPSA



Project
Description:

McHarg Elementary School and the Armory Building at the High School would be renovated. Improvements would include HVAC, plumbing, wiring, technology upgrades, cosmetics and accessibility.

Project
Justification:

Building age and limitations.

Impact on
Operations:

Increase in utility cost due to ownership of the Armory.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting: School System
Department

Contact: School Superintendent

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Cultural Heritage Site

Budget Year: F.Y. 2019

Project Cost: \$150,000

Funding Sources: Grants



Project Description:

- > The property located along Unruh drive would be improved with site amenities that include a train/bird viewing platform and amphitheater. Phase I - \$17,000 Platform, Phase II - \$133,000 Amphitheater and Farmer's Market.

Project Justification:

- > Promotion of tourism, historical and cultural heritage.

Impact on Operating Budget:

- > Minimal cost associated with mowing. No utilities required.

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting Department: Tourism

Contact: Deb Cooney

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Armory Project

Budget Year: F.Y. 2019

Project Cost: \$500,000

Funding Sources: Capital Fund



Project Description:

- > The Armory Building constructed in 1954 would be remodeled to include new roof, asbestos abatement and clean up (Phase I) completed 2017. Second Phase to include HVAC, aesthetics and new gym floor with partner organization.

Project Justification:

- > Needs assessment support for additional gymnasium and assembly areas.

Impact on Operating Budget:

- > Utility and maintenance cost.

Project Type:

☐ Replacement

☐ Expansion

☒ Renovation

☐ New

Requesting Department: Recreation

Contact: Ken Goodyear

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Sanitary Sewer Main Replacement,
on Hercules Street

Budget Year: 2020

Project Cost: \$150,000

Funding Source: Sewer Fund



Project
Description:

Replace approximately 565 feet of 8" sanitary sewer main and renew services on Hercules Street between Roosevelt and Pershing. Will need to go to Engineering in 2008; for design and submittals.

Project
Justification:

Line is old 8" clay and has root damage, has treated line twice for roots but still have a problem with blockages. Replacing pipe will eliminate root problem and minimize water infiltration.

Impact on
Operations:

Impact is on damage that could result from blockages and backing into any or all 14 homes with connections to this line. This line is very deep and creates liabilities trying to repair. Expect lower risk associated with line blockages and back-ups.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting: Water/Wastewater Contact: Rodney Howell
Department

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Sewer Line Replacement Jackson Street and 6th Avenue

Budget Year: 2022

Project Cost: \$91,700

Funding Source: Sewer Fund



Project Description:

Replace approximately 450 feet of 8" sanitary sewer main in easement between Jackson Street and 6th Ave. and renew services. Send to Engineering in 2010.

Project Justification:

This is an 8" clay line with root damage and needs to be replaced to repair damage and minimize water infiltration. This easement is full of trees, fences and buildings built near or over the sewer main. This project is a liability to the City of Radford should line repairs have to be made in an emergency situation because of the above problems in the easement.

Impact on Operations:

Impact is on damages that could result from blockages and backing into any or all 14 homes with connections to this line. This line is very deep and creates liabilities trying to repair. Expect lower risk associated with line blockages and back-ups.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting: Water/Wastewater
Department

Contact: Rodney Howell

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Sewer Line Replacement in alley
between Arnold Ave. and Pershing Ave.

Budget Year: 2023

Project Cost: \$125,000

Funding Source: Sewer Fund



Project Description:

Replace approximately 525 feet of 8" sanitary sewer main in easement and renew services in easement between Arnold Ave. and Pershing Ave. There are 8 service connections on this line, send to Engineering in 2011.

Project Justification:

This is an 8" clay line with root damage and needs to be replaced to repair damage and minimize water infiltration. This easement is full of trees, fences and buildings built near or over the sewer main. This project is a liability to the City of Radford should line repairs have to be made in an emergency situation because of the above problems in the easement.

Impact on Operations:

Impact is on damage that could result from blockages and allowing backups into any one of 8 homes on this line. Expect lower risk associated with line blockages and back-ups.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting: Water/Wastewater
Department

Contact: Rodney Howell

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Radford Village Water Main & Service Replacement

Budget Year: 2021

Project Cost: \$117,500

Funding Source: Water Fund



Project Description:

Replace approximately 3225 feet of 6" water main and 40 service lines. Planning and Engineering submittals to occur in 2009.

Project Justification:

The lines in this area are old cast iron pipe and all services except for a few that have been upgraded are galvanized pipe with lead connections to the water main. The galvanized pipe service lines have closed off over the years and offer little flow through them.

Impact on Operations:

The main impact of this project is to eliminate as many lead connections as possible in the City of Radford water system and provide a safe and dependable water distribution system. Expect lower risk associated with line blockages and back-ups.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting: Water/Wastewater
Department

Contact: Rodney Howell

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: West Main Street & Ingles

Budget Year: 2020

Project Cost: 10,000.00

Funding Source: 2013 Budget



Project
Description:

Install new 6" water main to provide better fire protection and renew existing galvanized services

Project
Justification:

In order to provide the needed fire protection, the 4" existing line and 2" galvanized line needs to be upgraded

Impact on
Operations:

Impact would be better fire protection and better flows to homes by eliminating the galvanized piping. Expect lower risk associated with line blockages and back-ups.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting: Water/Wastewater Public Works
Department

Contact: Rodney Howell

FUTURE CAPITAL PROJECTS

APPENDIX B

FUTURE CAPITAL PROJECTS

Projects which are included in the “Future” sections of the Capital Improvements Plan are those which have limited planning or engineering work, are conceptual in nature or need a more defined funding plan. These “unfunded” projects include street and sidewalks, storm drainage, recreation, municipal facilities, water and sanitary sewer and education.

Street and Sidewalks

- **PARK ROAD – TYLER AVENUE CONNECTION** – A new road would be constructed from Tyler Avenue near Milton Lane south to Park Road approximately .62 miles. Project would include two travel lanes, sidewalks, bicycle lanes, storm drainage, and traffic signals. Water and sanitary sewer service lines would also be installed to provide development potential to the area. Project cost - \$4,200,000.
- **PARK ROAD IMPROVEMENT** – Park Road would be reconstructed to urban 2 lane standards including sidewalks and bike lanes from Ridgefield Lane to Rock Road approximately .60 miles. Project also supports the Park Road – Tyler Avenue connection project. Project Cost - \$500,000.
- **JEFFERSON STREET ENHANCEMENTS** - Jefferson Street would be enhanced from Tyler Avenue to East Main Street with a median and landscaping. The reconstruction of Jefferson Street in 2001 did not provide for any City beautification amenities. Project Cost - \$100,000.
- **STREET/BIKEWAY CONNECTION (WESTWARD EXPANSION)** – A new street would be constructed from Bisset Park to Staples Street. The project would include a 4,120 linear foot bicycle path, tunnel under the railway and scenic vistas. Project cost - \$4,943,000. Funding source – Bond.
- **SIDEWALK – TYLER AVENUE** - A new sidewalk would be constructed along the south side of Tyler Avenue from Hammett Street to Auburn Avenue. The project would improve public safety, as well as provide pedestrian service to the adjacent churches, shopping centers and residential developments. Project cost \$72,000.
- **SIDEWALK – EAST MAIN STREET** - A new sidewalk would be constructed along East Main Street from the intersection of Jefferson Street to Burlington Street. The project would improve pedestrian safety, as well as provide access to the businesses along the North side of East Main Street. Project Cost \$54,000.

Storm Drainage

- **BEVERLY STREET DRAINAGE** - Construction associated with improvements for storm drainage in the Beverly Street basin. The project is needed to mitigate flooding and drainage across existing private properties in the neighborhood. \$9,000 was spent on project planning and design in F.Y. 2003-2004, Project cost - \$350,000 (construction).
- **STAPLES STREET DRAINAGE** – A 3,065 linear foot storm drainage outfall would be constructed from the detention pond on Staples Street to the New River. Project cost - \$1,391,000. Funding source – Bond.

Municipal Facilities

- **ELECTRONIC COUNCIL CHAMBER** - Improvements would be made to the City Council Chambers to improve the sound system as well as provide facilities for radio and television broadcasts. Elements of the project would include laptop computers for City Council members, wiring and communication and broadcast equipment for cable television. Project cost - \$225,000. Operating cost - \$ 50,000/ yr.
- **EAST RADFORD FIRE STATION** - An east Radford fire station would be constructed with three bays, offices and parking. The additional station would provide improved fire protection to the business district, Radford University, High Meadows and the 177 Corridor. The project would include planning, engineering, site acquisition and construction. Project cost \$875,000.
- **PUBLIC WORKS COMPOUND** – The forty-year-old public works facility located at 699 Seventeenth Street would be expanded an additional 6,000 sq. ft. to provide additional space for garage maintenance operations, materials storage, parts management, traffic control and office space. The building would also receive a new façade and landscaping. Project cost \$1,800,000.
- **INGLES MOUNTAIN COMMUNICATIONS TOWER** - The aging 100’ communications tower on Ingles Mountain would be replaced with a new 140’ tower to improve reliability for fire, police, EMS and public works operations. Project cost - \$125,000.
- **VISITOR’S KIOSK** – A kiosk would be constructed on City owned property at exit 105 along West Main Street. The kiosk would contain visitor information, a city map, points of interest and attractions. Elements of the project would include the structure, parking, lighting and landscaping. Project cost - \$50,000. Funding source – General Fund.
- **THIRD AVENUE PARKING LOT** – The public parking lot located adjacent to Grove Avenue and Third Avenue would be improved to include a stormwater system, paving, landscaping, traditional light poles and hanging baskets. The project is needed to improve the lot’s aesthetic appeal. Project cost - \$250,000.
- **ANIMAL SHELTER** – The aging animal shelter located on Pulaski Avenue would be renovated or replaced with a modern facility. Improvements would include upgraded heating, better lighting and larger runs. Project cost - \$300,000.
- **SWIMMING POOL** – A conceptual design was created by OWPR Architects to construct pool facilities on the site of the Recreation Center. The project includes a 30x60 meter handicap accessible indoor pool, a “frog pond” and outdoor pool. Project cost -\$3.6 million. Operational costs are estimated at 600,000 per year.

Recreational Facilities

- **SKATEBOARD PARK** – A skateboard park would be designed and constructed in the area of the old swimming pool in Bisset Park. Project cost - \$100,000. Funding source – General Fund and grants.
- **WATER SPRAY PARK** – A 3,500 sq. ft. water spray park would be designed and constructed to provide a water playground as a new recreational service. Project cost - \$325,000. Funding source –Grant.
- **HODGE FIELD PRESS BOX** – A press box and storage area would be constructed at Hodge Field. Project cost - \$10,000.

Sanitary Sewer

- **NEW RIVER INTERCEPTOR** – The New River interceptor is the main sanitary sewer line which parallels the New River. The 31,000' line was constructed in 1984. Approximately 3,150' of 36" and 42" sanitary sewer line would be installed to replace the 24" line adjacent to Connelly's run and the 36" line adjacent to Radford University. The project is needed to handle projected future flows. A engineering study was done by Arcadis in 2000. Project cost - \$1,102,800.
- **MOUNTAIN ROAD SEWER EXTENSION** – A 15" sewer line would be installed from Route 232 along Mountain Road to serve residents in the area and provide service to the western end of Rock Road. Project cost - \$400,000.
- **STAPLES STREET** – 2,320 linear feet of sanitary sewer line would be replaced along Staples Street from Third Street to the New River interceptor. Project cost - \$624,900. Funding source – Bond.
- **CONNELLY'S RUN INTERCEPTOR** – The 15,000' of Connelly's Run interceptor lines were originally constructed in 1984. Approximately 10,500 linear feet were replaced in 1999 to transport sanitary sewer flow from the Montgomery County Public Service Authority in the "177 corridor area." Approximately 4,300 linear feet of sanitary sewer line would be installed from Bisset Park along Connelly's Run to Rock Road to replace the existing 18" and 21" line. Project cost - \$920,000.
- **BISSET PARK MODULAR RESTROOM** – A modular restroom would be provided at the third shelter in Bisset Park. Project cost - \$55,000. Funding source – General Fund.
- **BIKEWAY/WALKWAY MODULAR RESTROOM** – A modular restroom would be provided at the old Police Department firing range to provide facilities to the eastern most portion of the Riverway. Project cost - \$55,000. Funding source – General Fund.
- **BISSET PARK IMPROVEMENTS** – Funding would be provided to implement elements of the Bisset Park Masterplan. Items include expanded parking facilities, benches, tables, river access points and vistas. Project cost - \$100,000. Funding source – General Fund.

Water System

- **TRAVELING SCREENS** – The traveling screens at the Water Treatment Plant are used to prevent leaves and other large debris from entering the raw pump well. The existing screens would be refurbished from the intake to the tower. Project cost - \$200,000.
- **WATER INTAKE PROJECT** – The 50-year-old facilities located at the edge of the New River, where water is drawn into the water treatment plant, would be replaced with new modern piping, screens and pumps. The intake would be placed further out in the channel of the river to improve water quality, and enhance resource reliability in times of drought conditions. Preliminary engineering completed in 2007. Project cost - \$1,400,000.
- **WEST MAIN STREET – BERKLEY STREET TO FOURTH STREET** - feet of 4" water main. The estimated cost of this project would be \$22,000.00. Funding source – Water reserves.

2016/2017 PROJECTS

APPENDIX C

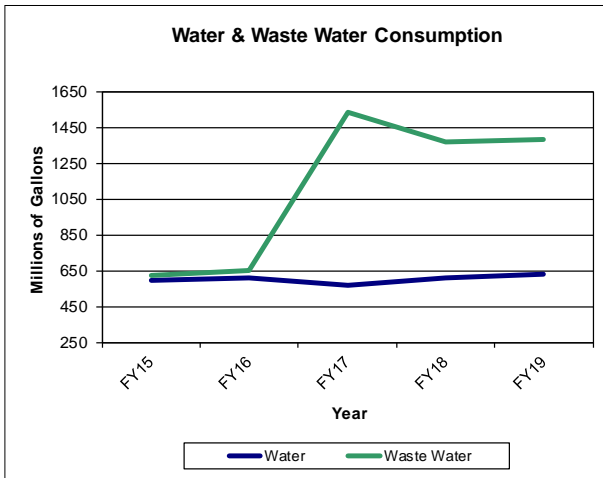
<p style="text-align: center;">2017/2018 Project Summaries</p>
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- **MISCELLANEOUS DRAINAGE PROJECT** - Design and construction of drainage improvements identified in the 1993 Facility Plan in various locations throughout the City. The improvements will/did prevent runoff damage to public and private properties. Project cost \$15,000.
- **HYDRO ELECTRIC FACILITY** – The seventy-year-old hydroelectric facility owned by the City of Radford on the Little River was improved with new turbine and shaft, gate upgrades and technology improvements. Project Cost - \$2,704,614.

Water & Wastewater Fund

Revenue Assumptions & Analysis

The City of Radford owns and operates a public potable water system. The Water/Waste Water Fund includes provisions for both water supply and treatment. The system includes a treatment plant with an 8 million gallons per day treatment capacity with 4 million gallons of storage in 8 tanks. The City also maintains 90 miles of water lines.



The mission of the Water/Wastewater Fund is to provide reliable, high quality drinking water and industrial process water at a reasonable cost, while complying with all local, state and federal regulations. The system serves 5,300 customers.

The City also provides wholesale potable water outside of the City limits through master meters to the Pulaski County and Montgomery County Public Service Authorities.

Generally, the volume of water sold has been declining for a number of years. This is mostly due to decreases in the demand for water by industrial users and conservation. Demand for water is not expected to return to historic levels unless there is

major growth or the system gains a major water user but have had some modest increases over the past year.

Management continues improvements in efficiencies in plant operation, investment in infrastructure and, improved collections. The water rate increased from \$2.00 / 4,000 gallons on water usage for the FY 2015 budget. No rate changes were proposed in FY 2019. The FY 2019 revenue is expected to be \$4,948,270.

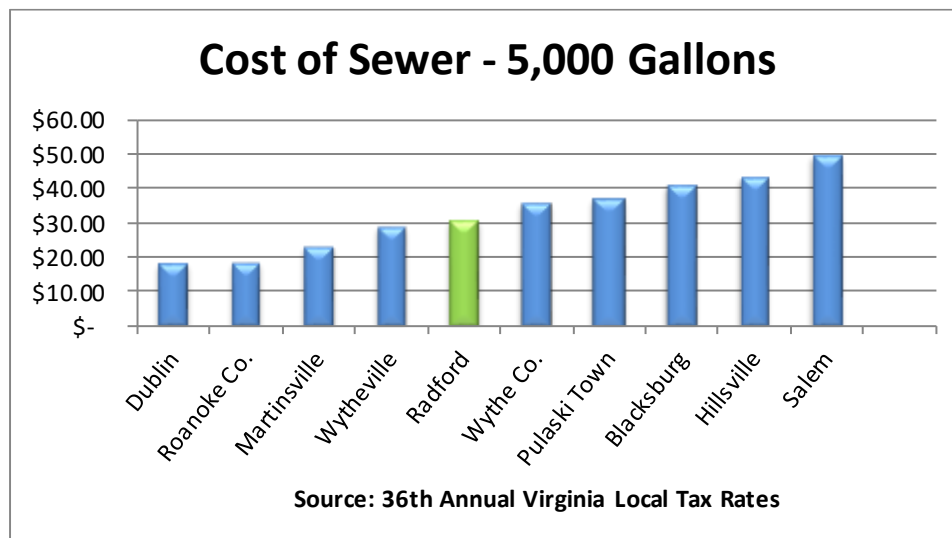
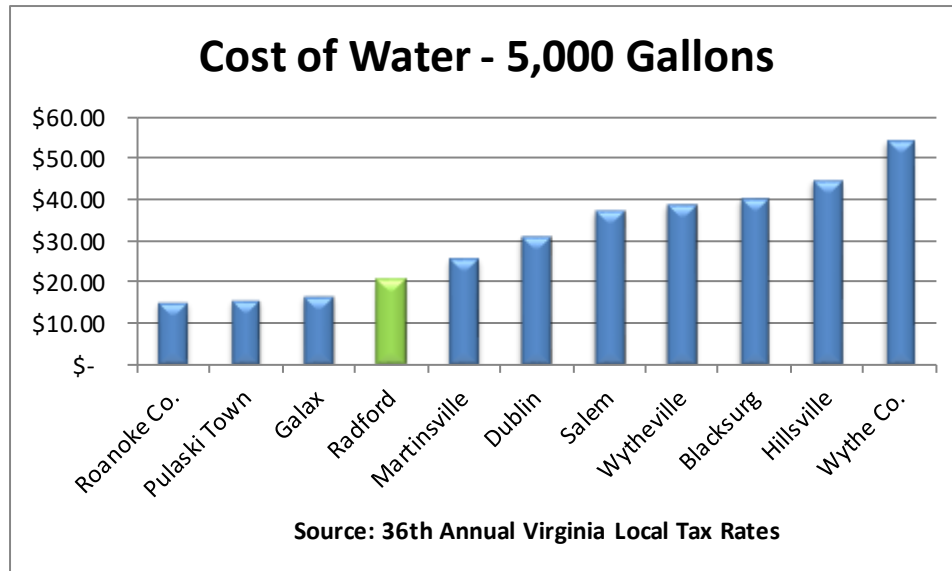
The City of Radford has waste water treatment services provided through a regional agreement with the Pepper's Ferry Wastewater Treatment Authority. The plant is located four miles north of Radford's borders. The 84 miles of sanitary sewer line is owned and maintained by the City of Radford. The department also handles all customer connections.

Sanitary sewer volume has increased over the past year due to significant rainfall and related inflow infiltration into the system. The City continues to mitigate inflow infiltration where possible. A sewer rate increase, equal to one and a half times the water rate, will be charged to customers to help defray treatment costs.



Water & Wastewater Fund (Cont'd)

The following graphs illustrate the cost of water and sewer services as compared to other localities in the region.



Revenue Detail

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
50115	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	24,423	25,500	33,000	33,000	7,500	29.41%
	Total for Department	24,423	25,500	33,000	33,000	7,500	29.41%
50118	MISCELLANEOUS REVENUES						
318905	SALE OF SURPLUS PROPERTY	2,940	-0	-0	-0	-0	0.00%
318913	MISCELLANEOUS REVENUES	-0	-0	600	600	600	0.00%
	Total for Department	2,940	-0	600	600	600	0.00%
50145	WATER SALES						
340450	LATE CHARGES,PENALTIES, INT	54,810	50,700	53,000	53,000	2,300	4.54%
345001	WATER SALES	1,835,713	1,942,000	1,854,000	1,854,000	-88,000	-4.53%
345003	METER INSTALLATIONS	5,172	6,400	6,295	9,570	3,170	49.53%
345004	WATER AVAILABILITY FEES	20,912	27,000	22,570	33,000	6,000	22.22%
345005	WATER CONNECTION FEES	7,807	10,300	16,300	26,400	16,100	156.31%
345006	WHOLESALE WATER	453,129	450,000	448,500	448,500	-1,500	-0.33%
345010	COLLECTIONS ADMIN FEE	661	-0	-0	-0	-0	0.00%
345018	MISCELLANEOUS REVENUES	1,070	2,000	1,200	1,200	-800	-40.00%
345452	WATER TRANSFER FEES	19,508	30,000	26,650	28,000	-2,000	-6.67%
	Total for Department	2,398,783	2,518,400	2,428,515	2,453,670	-64,730	-2.57%
50146	WASTEWATER SALES						
340450	LATE CHARGES,PENALTIES, INT	24,069	30,000	26,500	26,500	-3,500	-11.67%
345501	WASTEWATER CHARGES	2,298,348	2,400,000	2,358,600	2,358,600	-41,400	-1.73%
345503	WW CONNECTION FEES	12,800	8,800	8,917	26,400	17,600	200.00%
345504	WW AVAILABILITY FEES	27,362	23,000	16,300	49,500	26,500	115.22%
	Total for Department	2,362,579	2,461,800	2,410,317	2,461,000	-800	-0.03%
50151	TRANSFERS						
351999	TRANSFERS FROM RESERVES	-0	-0	2,627	-0	-0	0.00%
	Total for Department	5,768	-0	2,627	-0	-0	0.00%
	Total Revenues	4,794,493	5,005,700	4,875,059	4,948,270	-57,430	-1.15%

Water Plant Maintenance

Description:

This account provides for the costs to maintain the raw water pump station, water treatment plant, pumps and tanks throughout the distribution system as well as the sewer lift stations that return wastewater to the regional treatment plant.

Significant Accomplishments FY 2018:

- Updated conduit and wiring for Flocculators
- Rebuilt altitude valve for Industrial Park storage tank
- Performed an evaluation of existing sludge settling ponds with a design for a third pond
- Designed and implemented use of new overflow weirs for the settling ponds increasing depth and storage
- Preventive maintenance to the water treatment plant, tanks pump stations and sewer lift stations
- Replaced plant entrance door with electronic locking door and camera system for added security
- Replaced Raw Water pump and motor
- Replaced Chlorine pressure feed system with modern vacuum feed system

Goals & Objectives FY 2019:

- Continue all preventative maintenance practices
- Update spare parts and materials stock for preventive maintenance program

Significant Changes for FY 2019:

- No significant changes

Water Plant Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5014554	WATER PLANT MAINTENANCE						
401100	FULL-TIME SALARIES AND WAGES	43,123	31,557	31,707	32,189	632	2.00%
401200	OVERTIME	10,860	12,000	12,000	12,240	240	2.00%
401300	PART-TIME WAGES	3,771	18,720	18,760	19,094	374	2.00%
402100	FICA TAX	4,416	4,764	4,779	4,860	96	2.02%
402210	RETIREMENT-VRS	4,300	3,443	3,443	3,367	-76	-2.21%
402211	VRS RETIREE HEALTH INSURANCE	130	95	95	106	11	11.58%
402212	VA LOCAL DISABILITY PROGRAM	31	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	13,577	9,494	9,494	8,347	-1,147	-12.08%
402400	GROUP LIFE INSURANCE	606	413	413	422	9	2.18%
402700	WORKERS' COMP INSURANCE	1,763	1,858	1,756	2,143	285	15.34%
403110	PAYMENTS FOR MEDICAL SERVICES	366	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	45,781	55,000	64,850	65,000	10,000	18.18%
403320	MAINTENANCE SERVICE CONTRACTS	0	459	459	5,500	5,041	1,098.26%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,869	3,210	0	0	-3,210	-100.00%
404500	RISK MANAGEMENT	8,879	7,626	9,041	9,132	1,506	19.75%
405120	HEATING SERVICE	2,871	3,500	4,500	5,000	1,500	42.86%
405540	CONFERENCES AND EDUCATION	117	1,000	1,100	1,200	200	20.00%
405899	MISCELLANEOUS EXPENSES	0	50	50	50	0	0.00%
406005	JANITORIAL SUPPLIES	779	550	700	700	150	27.27%
406007	REPAIR & MAINTENANCE SUPPLIES	6,366	6,000	9,000	10,000	4,000	66.67%
406008	FUEL	207	300	300	300	0	0.00%
406009	AUTO MAINT SUPPLIES	0	0	10	0	0	0.00%
406011	UNIFORMS	158	1,100	1,100	1,100	0	0.00%
406017	TOOLS	18	800	800	800	0	0.00%
408101	MACHINERY & EQUIPMENT	0	15,000	58,242	0	-15,000	-100.00%
Total for Department		149,987	176,939	232,599	181,550	4,611	2.61%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5014558	WATER TANK AND PUMPS						
403170	OTHER PROFESSIONAL SERVICES	2,280	5,000	5,000	5,000	0	0.00%
405110	ELECTRICAL SERVICE	25,041	32,000	22,000	23,000	-9,000	-28.13%
405130	WATER/WASTEWATER SERVICE	196	228	228	228	0	0.00%
405230	TELECOMMUNICATIONS	8,747	8,000	8,000	8,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	1,828	1,500	1,500	2,500	1,000	66.67%
Total for Department		38,093	46,728	36,728	38,728	-8,000	-17.12%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
TREATMENT EXPENSE								
	Water treatment plant supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Chief Water Plant Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cross Connection Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
	Cross Connection/Operator Trainee	F	0.00	0.00	1.00	1.00	1.00	0.00
	Class I Operator	F	2.00	2.00	2.00	2.00	3.00	1.00
	Water Plant Operator I	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water Plant Operator II	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water Plant Operator Trainee	F	1.00	2.00	2.00	2.00	2.00	0.00
	Laboratory Technician/Operator I	F	1.00	1.00	1.00	1.00	1.00	0.00
	Clerk, Typist	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Water Plant Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
	Class III Operator	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Laboratory Technician/Operator II	F	0.00	0.00	0.00	0.00	0.00	0.00
	Utility Maintenance Technician	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TREATMENT EXPENSE			8.00	8.00	9.00	9.00	9.00	0.00

Water Treatment

Description:

The City of Radford owns and operates a water treatment plant rated at eight million gallons a day. All operators are licensed by the State of Virginia DPOR based on very specific and ridged educational qualifications. The source water for the City of Radford is the New River and has proven to be most reliable.

Significant Accomplishments FY 2018:

- Complied with the requirements of the Stage II Disinfection Byproducts Rule
- Successful renewal of VPDES Permit
- Provided Pulaski Co. and Montgomery Co. with safe drinking water.
- Successfully completed land application of sludge and testing and submission of reporting for the VPA permit
- Successfully updated Quality Assurance and Quality Control Plans for the Microbiology Laboratory
- Successfully met all requirements Certifying the Drinking Water Laboratory
- Successfully met all requirements for the Virginia Environmental Laboratory Accreditation Program

Goals & Objectives FY 2019:

- Continue enforcement of Cross Connection Program
- Provide safe drinking water at reasonable cost
- Comply with all regulations
- Complete all testing requirements

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Water Sold (in thousands of gallons)	596,660	612,228	564,902	612,228	612,228
Raw Water (in thousands of gallons)	943,983	888,029	880,976	888,029	888,029
Water Customers	5,259	5,294	5,294	5,294	5,294
System Losses	20%	28%	32%	28%	28%
Plant Losses	1%	2%	2%	2%	2%

Significant Changes for FY 2019:

- No significant changes



Water Treatment (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5014555	WATER TREATMENT						
401100	FULL-TIME SALARIES AND WAGES	329,008	392,365	393,415	391,600	-765	-0.19%
401200	OVERTIME	33,924	15,000	15,000	25,500	10,500	70.00%
401300	PART-TIME WAGES	361	0	0	0	0	0.00%
402100	FICA TAX	27,555	31,163	31,243	31,908	745	2.39%
402210	RETIREMENT-VRS	32,476	42,807	42,807	40,961	-1,846	-4.31%
402211	VRS RETIREE HEALTH INSURANCE	983	1,177	1,177	1,292	115	9.77%
402212	VA LOCAL DISABILITY PROGRAM	94	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	72,974	85,809	85,809	75,125	-10,684	-12.45%
402400	GROUP LIFE INSURANCE	4,293	5,140	5,140	5,130	-10	-0.19%
402700	WORKERS' COMP INSURANCE	11,965	12,155	12,015	14,068	1,913	15.74%
403110	PAYMENTS FOR MEDICAL SERVICES	285	200	200	200	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	8,190	11,000	11,285	11,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,196	2,000	2,000	2,000	0	0.00%
403500	PRINTING AND BINDING	423	700	700	700	0	0.00%
403600	ADVERTISING	0	100	800	800	700	700.00%
403800	SERVICE FROM OTHER GOVERNMENT	20,350	21,000	21,000	21,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	17,213	16,547	14,250	15,164	-1,383	-8.36%
404500	RISK MANAGEMENT	2,954	4,254	2,756	2,784	-1,470	-34.56%
405110	ELECTRICAL SERVICE	217,662	225,000	225,000	225,000	0	0.00%
405120	HEATING SERVICE	6,746	7,500	9,500	10,000	2,500	33.33%
405130	WATER/WASTEWATER SERVICE	354	450	450	450	0	0.00%
405140	SOLID WASTE SERVICES	1,880	2,088	2,088	2,088	0	0.00%
405210	POSTAL SERVICES	297	1,000	1,000	1,000	0	0.00%
405230	TELECOMMUNICATIONS	5,235	5,000	5,000	5,000	0	0.00%
405540	CONFERENCES AND EDUCATION	1,442	2,000	2,000	2,000	0	0.00%
405810	DUES AND MEMBERSHIPS	756	750	750	750	0	0.00%
406001	OFFICE SUPPLIES	248	1,200	1,200	1,200	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	10,984	11,000	11,094	11,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	5,721	5,000	11,000	10,000	5,000	100.00%
406011	UNIFORMS	2,657	1,300	2,000	2,100	800	61.54%
406012	BOOKS AND SUBSCRIPTIONS	0	250	250	250	0	0.00%
406014	OTHER OPERATING SUPPLIES	622	775	775	775	0	0.00%
406017	TOOLS	431	800	800	800	0	0.00%
406018	CHEMICALS AND GASES	92,094	87,000	107,654	100,000	13,000	14.94%
Total for Department		911,373	992,530	1,020,158	1,011,645	19,115	1.93%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
WATER PLANT MAINTENANCE								
	Utility Maintenance Technician	F	2.00	2.00	2.00	1.00	1.00	0.00
	Utility Maintenance Technician	P	0.00	1.00	0.00	1.00	1.00	0.00
	Utility Maintenance Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER PLANT MAINTENANCE			2.00	3.00	2.00	2.00	2.00	0.00

Water/Waste Water Line Maintenance

Description:

Water/Wastewater Department is in charge of maintaining the City of Radford water and sanitary water systems from daily maintenance to installing and replacing mains and services. The Department works with Engineers and Developers in supplying these services for new development.

The Wastewater Department of Public Works is housed at the Public Works location on 17th Street. The Wastewater Department is responsible for all installations of new and renewed sanitary sewer mains and services, routine scheduled maintenance, removal of blockages, reviewing and issuing sewer permits, Miss Utility line locations, consult with contract and in house engineering on design and submittal to Health Department of new projects and modifications to the system, assisting water plant with pump station; maintenance and answering emergency calls. The Wastewater Department responds to all citizen concerns and complaints.

Significant Accomplishments FY 2018:

- Conducted semi-annual flushing and operation of fire hydrants
- Continued work with GIS department
- Continued inspections of sanitary system with camera
- Worked closely with developers and outside engineering

Goals & Objectives FY 2019:

- Conduct semi-annual flushing and operation of fire hydrants
- Continue work with GIS
- Continue inspections of sanitary system with camera
- Work closely with developers and outside engineering
- Update waterlines throughout the city
- Update old 4" fire hydrants to new standard 6" hydrants
- Continue to use Vactor to clean sanitary sewer throughout city

Significant Changes for FY 2019:

- No significant changes

Water/Waste Water Line Maintenance (Cont'd)

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
					projected
Meters Tested	25	40	20	25	30
Hydrants Tested	50	325	420	420	375
Hydrants Replaced	1	4	5	5	3
Water Services Renewed	16	13	15	20	18
New Water Services	17	33	20	25	23
Water Breaks Repaired	56	31	28	30	37
New Mains Installed (Ft)	590	1,427	800	800	700
Service Calls	919	186	200	200	227
New Service & Renewal (Ft)				300	425
Line Locations	3,134	2,950	2,950	5,900	3,184

Expenditure Detail:

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5014556 WATER LINES SYSTEMS						
401100 FULL-TIME SALARIES AND WAGES	301,953	309,784	310,984	337,800	28,016	9.04%
401200 OVERTIME	42,098	48,000	48,000	37,128	-10,872	-22.65%
402100 FICA TAX	25,777	27,370	27,462	28,682	1,312	4.79%
402210 RETIREMENT-VRS	28,939	33,797	33,797	35,334	1,537	4.55%
402211 VRS RETIREE HEALTH INSURANCE	876	929	929	1,115	186	20.02%
402212 VA LOCAL DISABILITY PROGRAM	556	0	0	0	0	0.00%
402300 HOSPITAL/MEDICAL INSURANCE	76,624	80,415	80,415	98,174	17,759	22.08%
402400 GROUP LIFE INSURANCE	3,825	4,058	4,058	4,425	367	9.04%
402600 UNEMPLOYMENT PAYMENTS	4,534	0	0	0	0	0.00%
402700 WORKERS' COMP INSURANCE	5,545	10,676	7,812	12,646	1,970	18.45%
403110 PAYMENTS FOR MEDICAL SERVICES	92	1,450	1,450	1,450	0	0.00%
403140 ENGINEERING & ARCHITECTURAL	150	4,500	4,500	4,500	0	0.00%
403172 MISS UTILITY	1,030	1,280	1,280	1,280	0	0.00%
403310 REPAIRS & MAINTENANCE SERVICES	20,781	0	0	0	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	7,314	10,000	10,000	10,000	0	0.00%
404200 INTERNAL SERVICE - AUTOMOTIVE	35,662	41,609	37,736	40,157	-1,452	-3.49%
404500 RISK MANAGEMENT	8,823	9,779	9,518	9,614	-165	-1.69%
405199 OVERHEAD SHARE OF PW BLDG	3,518	3,584	3,582	3,576	-8	-0.22%
405210 POSTAL SERVICES	1	20	80	50	30	150.00%
405230 TELECOMMUNICATIONS	5,537	5,400	8,586	8,500	3,100	57.41%
405430 LEASE/RENT OF LAND	16,930	11,000	11,000	11,000	0	0.00%
405540 CONFERENCES AND EDUCATION	1,100	700	700	700	0	0.00%
405810 DUES AND MEMBERSHIPS	0	170	170	170	0	0.00%
405825 PMTS FOR CITY DAMAGES	1,516	4,000	4,119	4,000	0	0.00%
405899 MISCELLANEOUS EXPENSES	166	500	500	500	0	0.00%
406001 OFFICE SUPPLIES	388	500	500	500	0	0.00%
406003 AGRICULTURAL SUPPLIES	583	800	800	800	0	0.00%
406004 MEDICAL AND LABRATORY SUPPLIES	0	100	100	100	0	0.00%
406005 JANITORIAL SUPPLIES	1,631	1,100	1,100	1,100	0	0.00%
406007 REPAIR & MAINTENANCE SUPPLIES	16,660	15,000	24,643	16,500	1,500	10.00%
406011 UNIFORMS	3,857	4,022	4,022	4,022	0	0.00%
406012 BOOKS AND SUBSCRIPTIONS	0	572	572	572	0	0.00%
406017 TOOLS	3,228	3,000	3,309	3,000	0	0.00%
406019 WATER AND WW MATERIALS	81,655	35,000	35,000	35,000	0	0.00%
408101 MACHINERY & EQUIPMENT	2,521	4,000	0	0	-4,000	-100.00%
408105 MOTOR VEHICLES & EQUIPMENT	25	112,710	103,067	0	-112,710	-100.00%
408107 COMPUTER EQUIPMENT & SOFTWARE	0	1,000	1,000	1,000	0	0.00%
408122 WATER AND ELECTRIC METERS	5,637	3,000	35,000	35,000	32,000	1,066.67%
Total for Department	709,531	789,825	815,791	748,395	-41,430	-5.25%

Water/Waste Water Line Maintenance (Cont'd)

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
WATER LINE MAINTENANCE								
	Water/Wastewater Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Motor Equipment Operator	F	2.00	2.00	2.00	2.00	2.00	0.00
	Maintenance/construction worker	F	5.00	5.00	5.00	4.00	4.00	0.00
	Meter/Line Locator technician	F	1.00	2.00	2.00	2.00	2.00	0.00
	Senior Crew Supervisor	F	0.00	1.00	0.00	0.00	0.00	0.00
	Inventory Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
	Crew Supervisor	F	1.00	0.00	1.00	0.00	1.00	1.00
TOTALS FOR WATER LINE MAINTENANCE			10.00	11.00	11.00	9.00	10.00	1.00

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
WASTEWATER LINE MAINTENANCE								
	Senior Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Meter/Line Locator Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water/Wastewater Superintendent	F	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance/Construction Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance/Construction Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WASTEWATER LINE MAINTENANCE			0.00	0.00	0.00	0.00	0.00	0.00



Wastewater Treatment

Description:

Treatment for the City of Radford's waste water is provided by contract with a regional authority. The City of Radford is a charter member of the Pepper's Ferry Regional Waste Treatment Authority (PFRWTA) Formed in 1984 and is located in Pulaski County.

Significant Accomplishments FY 2018:

- Complied with all regulations
- Completed all testing requirements

Goals & Objectives FY 2019:

- Comply with all regulations
- Complete all testing requirements

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5014560	WASTEWATER TREATMENT						
403800	SERVICE FROM OTHER GOVERNMENT	1,515,048	1,550,000	1,504,195	1,550,000	0	0.00%
Total for Department		1,515,048	1,550,000	1,504,195	1,550,000	0	0.00%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5014562	WASTEWATER PUMPS						
405110	ELECTRICAL SERVICE	7,759	10,500	10,500	10,500	0	0.00%
405230	TELECOMMUNICATIONS	3,545	3,000	3,000	3,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	10,468	8,000	8,000	8,000	0	0.00%
408101	MACHINERY & EQUIPMENT	2,366	8,000	8,000	8,000	0	0.00%
Total for Department		24,139	29,500	29,500	29,500	0	0.00%

Non-Departmental

Description:

This section accounts for costs not directly related to any department, including debt service and transfers to other City funds. The payment in lieu of taxes to the General Fund is made up of two components. One is a cost allocation of services for billing, payroll, accounting and other services provided to support the water and sewer system. The other component is an estimation of the taxes that would be collected by the City if the operation were a private business.

Significant Changes for FY 2019:

- Reduction in debt service cost

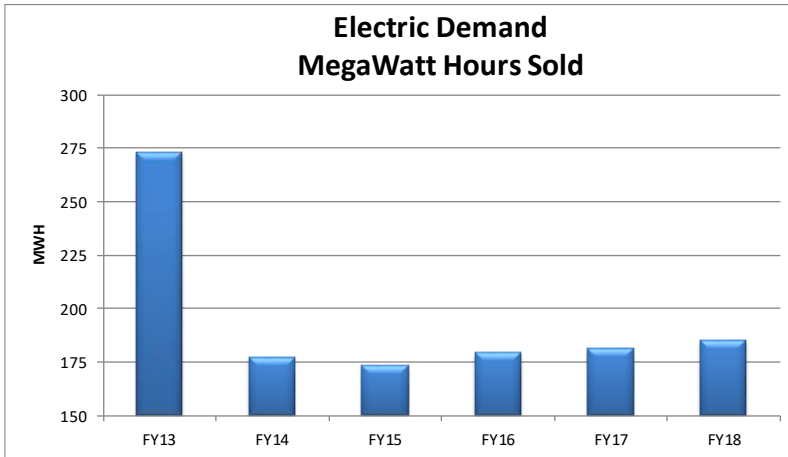
Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5014080	PAYMENTS IN LIEU OF TAXES						
411000	PAYMENT IN LIEU OF TAXES	484,198	485,843	502,134	503,651	17,808	3.67%
Total for Department		484,198	485,843	502,134	503,651	17,808	3.67%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5019500	DEBT SERVICE						
409110	REDEMPTION OF PRINCIPAL	0	577,689	576,405	271,115	-306,574	-53.07%
409120	INTEREST ON DEBT	25,247	16,052	17,336	8,354	-7,698	-47.96%
Total for Department		25,247	593,741	593,741	279,469	-314,272	-52.93%

Electric Fund

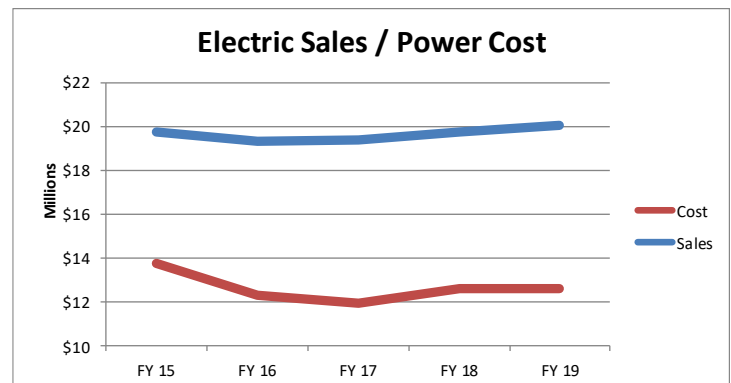
Revenue Assumptions & Analysis



The Electric Department's mission is to provide reliable and affordable electric service to its 7,400 customers. Radford is one of fifteen municipal electric systems in the State of Virginia. The Electric Fund includes a cost allocation center for administration, electric distribution, street lighting, substation maintenance, and outside purchase of power.

Radford's electric distribution system includes fifteen miles of lines and ten substations. Power is delivered into the City from three points of service provided by American Electric Power.

In 2005, the City's long-term power supply contract expired and the City began to purchase wholesale power under the terms of a new power supply contract with American Electric Power (AEP). With the pressures of deregulating the electric generation market, the cost of power increased by more than 55%. For the first time in more than 17 years, the City's retail electric rates were increased by 39%. Because rates are determined by a number of factors for larger users, such as peak demand and overall load factor, the amount of increase for individual customers varied significantly. The City elected to sign a one-year power supply agreement that expired in June 2006. The City successfully negotiated terms for a new long term power supply contract with rates tied to the cost of production rather than market fluctuations. This had the advantage of moderating fluctuations in price and allowed our customers to better predict the cost of power in the coming years.



The City owns and operates a one megawatt hydroelectric generating plant located less than a mile south of the City's border on Little River. The facility supplies one to three percent of Radford's power needs.

The Electric Fund will require a 1.5% rate increases for FY 2019. The Electric Fund is needed to underwrite a portion of the general fund operations of the City. Revenue is projected at \$20,121,535 primarily from sales of service.

Revenue Detail

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
50515	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	7,198	8,000	16,900	16,900	8,900	111.25%
315454	POLE RENTALS	42,474	42,359	43,035	43,035	676	1.60%
315455	RENTAL INCOME	16,200	16,200	16,200	16,200	-0	0.00%
	Total for Department	65,871	66,559	76,135	76,135	9,576	14.39%
50518	MISCELLANEOUS REVENUE						
318913	MISCELLANEOUS REVENUES	16,034	-0	3,000	3,000	3,000	0.00%
	Total for Department	16,034	-0	3,000	3,000	3,000	0.00%
50540	ELECTRIC SALES						
340440	ELECTRIC RESIDENTIAL SALES	6,809,300	19,650,000	19,500,000	19,800,000	150,000	0.76%
340441	ELECTRIC SANCTUARY WORSHIP	116,831	-0	-0	-0	-0	0.00%
340443	MEDIUM GENERAL SERVICE	2,235,745	-0	-0	-0	-0	0.00%
340444	LARGE GENERAL SERVICE	5,435,470	-0	-0	-0	-0	0.00%
340447	CITY AND SCHOOLS	852,070	-0	-0	-0	-0	0.00%
340448	OUTDOOR LIGHTING	107,120	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	184,051	188,500	185,400	185,400	-3,100	-1.64%
340452	TRANSFER FEES	33,230	50,400	48,000	48,000	-2,400	-4.76%
340456	MISCELLANEOUS ELECTRIC CHARGE	11,958	9,000	15,000	9,000	-0	0.00%
340465	FUEL ADJUSTMENT	575,539	-0	-0	-0	-0	0.00%
340466	WHOLESALE POWER ADJUSTMENTS	3,007,936	-0	-0	-0	-0	0.00%
	Total for Department	19,369,250	19,897,900	19,748,400	20,042,400	144,500	0.73%
50541	NON-REVENUE RECEIPTS						
341201	SALE OF LAND,BUILDINGS, EQUIPM	2,760	-0	-0	-0	-0	0.00%
	Total for Department	2,760	-0	-0	-0	-0	0.00%
50551	TRANSFERS						
351999	TRANSFERS FROM RESERVES	-0	1,640,356	3,302,712	-0	-1,640,356	-100.00%
	Total for Department	-0	1,640,356	3,302,712	-0	-1,640,356	-100.00%
	Total Revenues	19,453,915	21,604,815	23,130,247	20,121,535	-1,483,280	-6.87%

Electric Administration

Description:

The Radford electric system provides electricity to meet the needs of residents and businesses of the City. Three substations interconnect with American Electric Power in addition to power generated by the Little River Hydroelectric Dam. Through twelve distribution substations, electrical power is made available to all residents and businesses in the City, and to contractual entities outside the City. There are 20 full-time and one part-time employees in the department who maintain the distribution system.

Significant Accomplishments FY 2018

- Replaced service bucket truck and pick-up truck
- Constructed storage building at Park Road storage site

Goals & Objectives FY 2019:

- Continue monitoring State and Federal legislation that impact costs and operations
- Monitor the impact that AEP's actions have on wholesale rates and true-up
- Replace SUV, dump truck, and tractor
- Update poll attachment agreement with Telecom Service providers

Performance / Workload Measures

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Number of Customers Served	7,404	7,420	7,415	7,450	7,450
KWH Sales	175,037,421	174,065,686	167,566,547	175,000,000	175,000,000
KWH's Generated	0	0	0	0	0
Number of Meters added to System	202	173	211	50	50
Meters tested for accuracy	19	8	19	20	20
Number of Underground Services Constructed	32	30	32	30	30
Number of Overhead Services Constructed	22	34	41	20	20
Tons of brush/trees trimmed	196	326	233	200	200
Transformers added to system	20	20	14	10	10
Poles Added to system	50	21	11	20	20
Number of New Street Lights		58	13	—	—

Significant Changes for FY 2019:

- No significant changes

Electric Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5054071	ADMINISTRATION AND GENERAL						
401100	FULL-TIME SALARIES AND WAGES	1,339,701	1,352,995	1,355,845	1,367,194	14,199	1.05%
401200	OVERTIME	110,538	110,000	110,000	112,200	2,200	2.00%
401300	PART-TIME WAGES	23,992	29,150	29,190	29,733	583	2.00%
402100	FICA TAX	108,105	114,149	114,370	115,448	1,299	1.14%
402210	RETIREMENT-VRS	123,137	147,612	147,612	143,009	-4,603	-3.12%
402211	VRS RETIREE HEALTH INSURANCE	4,025	4,059	4,059	4,512	453	11.16%
402212	VA LOCAL DISABILITY PROGRAM	390	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	219,298	213,355	213,355	212,883	-472	-0.22%
402400	GROUP LIFE INSURANCE	17,580	17,724	17,724	17,910	186	1.05%
402700	WORKERS' COMP INSURANCE	23,527	24,558	23,528	22,988	-1,570	-6.39%
403110	PAYMENTS FOR MEDICAL SERVICES	499	200	200	200	0	0.00%
403150	LEGAL SERVICES	77,241	5,000	5,000	5,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	29,830	17,000	17,000	17,000	0	0.00%
403600	ADVERTISING	300	100	100	100	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	41,919	54,078	55,547	59,109	5,031	9.30%
404500	RISK MANAGEMENT	20,550	22,137	20,952	21,162	-975	-4.40%
405110	ELECTRICAL SERVICE	1,200	1,300	1,300	1,300	0	0.00%
405130	WATER/WASTEWATER SERVICE	694	700	700	700	0	0.00%
405140	SOLID WASTE SERVICES	2,490	2,760	3,660	2,760	0	0.00%
405210	POSTAL SERVICES	92	300	300	300	0	0.00%
405230	TELECOMMUNICATIONS	18,277	17,000	17,000	17,000	0	0.00%
405540	CONFERENCES AND EDUCATION	2,783	8,000	5,000	8,000	0	0.00%
405805	REGULATORY COMMISSION	18,400	18,950	18,400	18,950	0	0.00%
405810	DUES AND MEMBERSHIPS	41,187	42,000	37,000	42,000	0	0.00%
405851	EMPLOYEE APPRECIATION	678	800	800	800	0	0.00%
406001	OFFICE SUPPLIES	4,053	3,000	3,000	3,000	0	0.00%
406005	JANITORIAL SUPPLIES	2,626	1,995	1,995	1,995	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	248	0	0	0	0	0.00%
406011	UNIFORMS	24,498	21,000	26,300	27,000	6,000	28.57%
406012	BOOKS AND SUBSCRIPTIONS	0	0	101	101	101	0.00%
406014	OTHER OPERATING SUPPLIES	2,425	2,000	2,000	2,000	0	0.00%
Total for Department		2,260,284	2,231,922	2,232,038	2,254,354	22,432	1.01%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
ELECTRIC FUND								
	Electric Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Director of Electric Utilities	F	0.00	0.00	0.00	0.00	0.00	0.00
	Electric Operations Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Stock Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
	Electrical Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Instrumentation/SCADA Technician	F	1.00	0.93	0.93	0.93	0.93	0.00
	Instrumentation/Communication Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Project Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Line Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
	Line Technician II	F	5.00	5.00	5.00	5.00	5.00	0.00
	Line Technician I	F	1.00	1.00	1.00	1.00	1.00	0.00
	Ground Technician	F	3.00	3.00	3.00	3.00	3.00	0.00
	Customer Service Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
	GIS Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Electric Dept Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	System Mapping Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Laborer I	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ELECTRIC FUND			21.00	20.93	20.93	20.93	20.93	0.00

Electric Production

Description:

The costs associated with generation or purchase of electric power or the purchase of wholesale power is reflected in these accounts. The majority of the power sold by the Radford Electric Department is purchased through a wholesale contract with Appalachian Power Company, a subsidiary of American Electric Power. Radford negotiated a 20-year contract for power supply that went into effect on July 2006. A small portion of the power consumed in Radford is generated by the City owned and operated hydroelectric generation plant at the Little River dam.



Significant Accomplishments FY 2018:

- Completed Hydro turbine and related equipment replacement
- Filed the 401 Water Quality Certification with Virginia Department of Environmental Quality
- Filed mitigation plan with FERC on Part 12 Report and Inspection

Goals & Objectives FY 2019:

- Secure a 40 Year license from FERC
- Market Hydro Renewable Energy Credits
- Perform structural and stability analysis of buttress No. 10

Significant Changes for FY 2019:

- Hydro Electric Facility is expected to be back on line by July 2019

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5054403	OUTSIDE CURRENT PURCHASED						
406015	MERCHANDISE FOR RESALE	11,944,751	12,475,000	12,600,000	12,577,000	102,000	0.82%
Total for Department		11,944,751	12,475,000	12,600,000	12,577,000	102,000	0.82%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5054401	PRODUCTION						
403170	OTHER PROFESSIONAL SERVICES	115,157	50,000	69,556	60,000	10,000	20.00%
408101	MACHINERY & EQUIPMENT	18,506	20,000	20,000	20,000	0	0.00%
408112	ELECTRIC PLANT & INFRASTRUCTUR	0	0	1,495,965	0	0	0.00%
Total for Department		133,663	70,000	1,585,521	80,000	10,000	14.29%

Electric Distribution

Description:

Electric distribution costs reflect operations to carry power from substations to customer locations. Maintenance of major components such as poles, lines and transformers are included in these accounts. The City's system includes both overhead and underground distributions systems.



Significant Accomplishments FY 2018:

- Served Charter House Robertson Street project
- Began Phase I of LED roadway lighting replacement of HPS cobra heads
- Relocated hydro circuit for I-81 bridge project
- Relocated overhead line to accommodate RADVA expansion

Goals & Objectives FY 2019:

- Serve East Gate Townhomes
- Begin Phase II of LED roadway lighting replacement of HPS cobra heads

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5054031 DISTRIBUTION OPERATIONS						
403172 MISS UTILITY	515	650	650	650	0	0.00%
406007 REPAIR & MAINTENANCE SUPPLIES	27,259	49,000	49,000	49,000	0	0.00%
406014 OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
Total for Department	27,774	49,650	49,650	49,650	0	0.00%

Account Number and Description	Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5054404 SUBSTATION MAINTENANCE						
403170 OTHER PROFESSIONAL SERVICES	2,818	0	0	0	0	0.00%
406007 REPAIR & MAINTENANCE SUPPLIES	21,759	20,000	20,000	20,000	0	0.00%
Total for Department	24,577	20,000	20,000	20,000	0	0.00%

Other Operational Costs

Description:

These accounts reflect miscellaneous operating expenses in the electric operation. The payment in lieu of taxes to the General Fund is made up of two components. One is a cost allocation of services for billing, payroll, accounting and other services provided to support the water and sewer system. The other component is an estimation of the taxes that would be collected by the City if the operation were a private business.

Significant Changes for FY 2019:

- No significant changes.

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5054080	PAYMENTS IN LIEU OF TAXES						
411000	PAYMENT IN LIEU OF TAXES	706,587	712,743	748,927	754,807	42,064	5.90%
Total for Department		706,587	712,743	748,927	754,807	42,064	5.90%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5054132	STREET LIGHT & SIGNAL MAINTENA						
406007	REPAIR & MAINTENANCE SUPPLIES	19,748	50,000	50,000	0	-50,000	-100.00%
406014	OTHER OPERATING SUPPLIES	4,557	5,000	5,300	0	-5,000	-100.00%
Total for Department		24,306	55,000	55,300	0	-55,000	-100.00%

Non-Operating Costs

Description:

These accounts reflect miscellaneous expenses not related to the operation of the electric utility.

Significant Changes for FY 2019:

- Reduced transfer to General Fund

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5059300	TRANSFERS						
409301	TRANSFERS TO GENERAL FUND	5,373,559	5,555,092	5,329,932	4,079,599	-1,475,493	-26.56%
409305	TRANSFERS TO CAPITAL PROJECTS	355,285	0	0	0	0	0.00%
409314	TRANSFER TO RESERVES	0	29,284	0	0	-29,284	-100.00%
Total for Department		5,728,844	5,584,376	5,329,932	4,079,599	-1,504,777	-26.95%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5059500	DEBT SERVICE						
409110	REDEMPTION OF PRINCIPAL	0	42,983	42,983	43,847	864	2.01%
409120	INTEREST ON DEBT	2,552	1,706	1,706	843	-863	-50.59%
409130	DEBT ISSUANCE COSTS	0	0	94,771	0	0	0.00%
409150	INTEREST PAID ON UTIL DEPOSIT	378	350	350	350	0	0.00%
Total for Department		2,930	45,039	139,810	45,040	1	0.00%

Capital Improvements

Description:

Costs for major pieces of equipment and extension of the utility system are reflected in these accounts.

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5059901	SUBSTATION IMPROVEMENTS						
408101	MACHINERY & EQUIPMENT	31,294	50,000	71,968	50,000	0	0.00%
	Total for Department	31,294	50,000	71,968	50,000	0	0.00%
5059902	LINE CONSTRUCTION						
403141	CONSTRUCTION CONTRACTS	0	0	18,310	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	17,235	28,000	28,000	28,000	0	0.00%
405430	LEASE/RENT OF LAND	3,049	85	85	85	0	0.00%
406016	CONSTRUCTION MATERIAL	54,369	90,000	60,000	70,000	-20,000	-22.22%
408101	MACHINERY & EQUIPMENT	19,748	20,000	20,000	20,000	0	0.00%
	Total for Department	94,402	138,085	126,395	118,085	-20,000	-14.48%



Solid Waste Fund

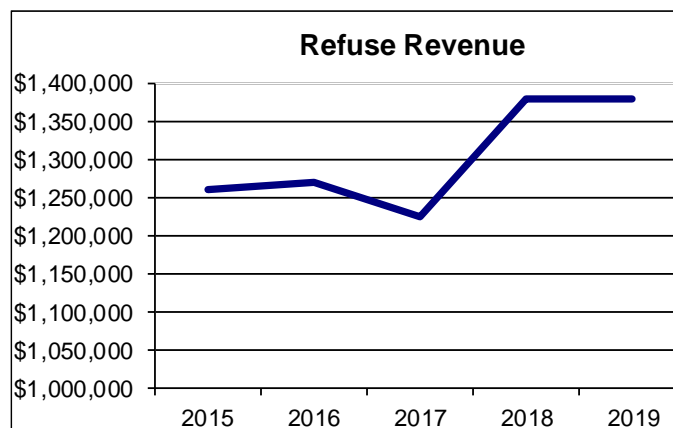
Revenue Assumptions & Analysis

The Solid Waste Fund is an enterprise operation of the City of Radford. The department provides for the efficient and environmentally proper disposal of municipal solid waste from our residential, commercial and industrial residents. The department also provides a variety of opportunities for recycling and waste stream reduction.

The Solid Waste Fund includes several components, including curbside and dumpster collection, seasonal leaf collection, Christmas tree service, spring special collections and drop center operation. Residential service increased from \$18/month to \$20 / month in FY 2018. Total department revenue is projected at \$1,394,050.

No increase in fees is required for FY 2019

Charges for Services



Revenue Detail

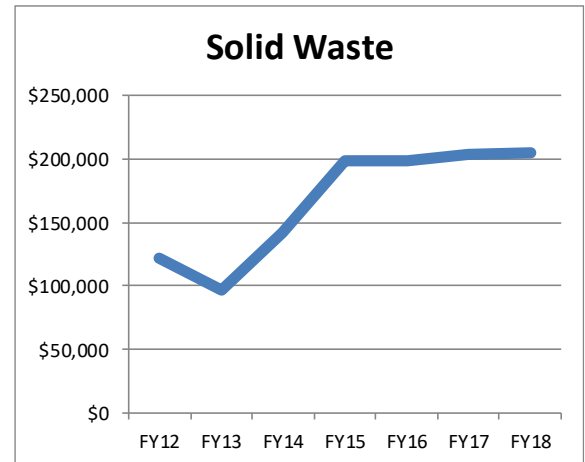
Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
51015	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	895	275	600	600	325	118.18%
	Total for Department	895	275	600	600	325	118.18%
51016	CHARGES FOR SERVICES						
316801	WASTE COLLECTION AND DISPOSAL	1,225,855	1,370,000	1,380,000	1,380,000	10,000	0.73%
316805	BRUSH HAULING	9,844	8,300	12,000	12,000	3,700	44.58%
	Total for Department	1,235,700	1,378,300	1,392,000	1,392,000	13,700	0.99%
51018	MISCELLANEOUS REVENUES						
318905	SALE OF SURPLUS PROPERTY	4,155	-0	-0	-0	-0	0.00%
318913	MISCELLANEOUS REVENUES	1,186	1,500	1,450	1,450	-50	-3.33%
	Total for Department	5,341	1,500	1,450	1,450	-50	-3.33%
51051	TRANSFERS						
351601	TRANFERS FROM INTERNAL SVC	-0	-0	1,776	-0	-0	0.00%
	Total for Department	-0	-0	1,776	-0	-0	0.00%
	Total Revenues	1,241,936	1,380,075	1,395,826	1,394,050	13,975	1.01%

Solid Waste Collection

Description:

Solid waste collection in the City is collected from containers filled by residents and some businesses. Most businesses and apartments are collected from dumpster type containers owned by the property owner. In addition, the department makes several special collections such as annual leaf collection, spring cleanup, Christmas tree recycling and special collections of brush. Leaf collection occurs annually, during the months of October, November, and December, including raking in the gutters and collecting leaves from private residents.

Waste collection and disposal activities are accounted for in a separate department in order to match revenues derived from charges for these services with related costs.



Significant Accomplishments FY 2018:

- Provided a high level of service and maintained high customer satisfaction with citizens
- Improved recycling efforts per household
- Improved the separation of yard waste and leaves from the waste stream
- Recovered additional revenue from previously undocumented collection sites

Goals & Objectives FY 2019

- Continue to audit solid waste customers so they are billed according to code requirements and the level of service received
- Continue daily routine maintenance to help keep the solid waste fleet in good working order
- Continue to provide a high level of service and maintain high customer satisfaction
- Continue awareness program on amount of trash per household per month that is allowed
- Continue to improve recycling efforts per household
- Continue to improve the separation of yard waste and leaves from the waste stream

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Waste Collected (tons)	11,442	10,386	19,559	11,000	11,500

Significant Changes for FY 2019:

- No significant changes

Solid Waste Collection (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5104230	REFUSE COLLECTION						
401100	FULL-TIME SALARIES AND WAGES	317,019	326,984	328,634	327,888	904	0.28%
401200	OVERTIME	22,466	24,000	24,000	24,480	480	2.00%
401302	SEASONAL WAGES	11,640	14,400	5,515	14,400	0	0.00%
402100	FICA TAX	26,203	27,952	28,078	28,058	106	0.38%
402210	RETIREMENT-VRS	22,347	35,674	35,674	34,297	-1,377	-3.86%
402211	VRS RETIREE HEALTH INSURANCE	963	981	981	1,082	101	10.30%
402212	VA LOCAL DISABILITY PROGRAM	437	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	107,199	104,797	104,797	93,357	-11,440	-10.92%
402400	GROUP LIFE INSURANCE	4,206	4,284	4,284	4,295	11	0.26%
402600	UNEMPLOYMENT PAYMENTS	3,503	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	18,680	23,591	26,578	27,685	4,094	17.35%
403110	PAYMENTS FOR MEDICAL SERVICES	212	200	324	200	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	132,232	177,527	161,154	171,490	-6,037	-3.40%
404500	RISK MANAGEMENT	9,475	10,494	8,625	8,712	-1,782	-16.98%
405199	OVERHEAD SHARE OF PW BLDG	5,153	5,250	5,248	5,238	-12	-0.23%
405230	TELECOMMUNICATIONS	1,940	1,600	1,600	1,600	0	0.00%
405825	PMTS FOR CITY DAMAGES	1,460	0	0	0	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	583	0	0	0.00%
406001	OFFICE SUPPLIES	259	100	100	100	0	0.00%
406005	JANITORIAL SUPPLIES	313	100	100	100	0	0.00%
406011	UNIFORMS	1,853	1,800	1,800	1,800	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	38,269	0	0	-38,269	-100.00%
Total for Department		687,559	798,003	738,075	744,782	-53,221	-6.67%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
SOLID WASTE FUND								
REFUSE COLLECTION								
	Senior Crew Supervisor	F	0.50	0.50	1.00	1.00	1.00	0.00
	Sanitation Equipment Operator	F	4.00	4.00	4.00	4.00	4.00	0.00
	Sanitation Worker	F	5.00	5.00	5.00	6.00	6.00	0.00
	Sanitation Worker II	F	1.00	1.00	1.00	0.00	0.00	0.00
	Senior Operator	F	1.00	1.00	0.00	0.00	0.00	0.00
	Laborer I	S	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR REFUSE COLLECTION			11.50	12.50	12.00	12.00	12.00	0.00

Landfills & Recycling

Description:

The City's landfill operations were transferred to the New River Resource Authority (NRRA) in 1992. The NRRA then became responsible for disposing of all solid waste generated by the City. The landfill, which has a projected life expectancy of over 50 years, is located on Cloyd's Mountain in Pulaski County. A Board of Directors appointed by the members (Montgomery, Pulaski, Giles Counties, Towns of Dublin, and Pulaski) operates it. Fees are set periodically by the Board based on the cost per ton for disposal.

Materials for recycling are collected at the City's deposit sites located on 17th Street, the Recreation Center and High School after which they are transferred to processing centers. The New River Resource Authority, in conjunction with the City of Radford is responsible for meeting the solid waste reduction percentage mandated by the Commonwealth.

Radford still maintains the old Park Road landfill by the use of monitoring wells, maintaining the right-of-way and stabilizing slopes as needed. The City is also responsible for a portion of the cost of maintaining the closed Cloyd's Mountain landfill in Pulaski County.

Significant Accomplishments FY 2018:

- Continued efforts to educate the public about the benefits of recycling and reuse
- Worked on office recycling program
- Coordinated litter and recycling programs at Radford University
- Coordinated Earth Day and Arbor Day events
- Recycle battery and used oil at drop centers
- Relocated drop center from Radva property to City property

Goals & Objectives FY 2019:

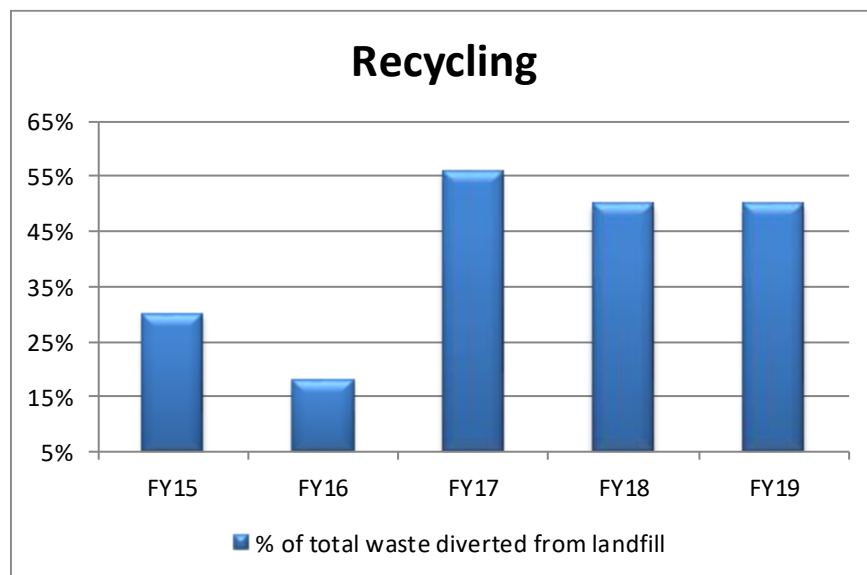
- Broaden efforts to educate the public about the benefits of recycling and reuse
- Continue to work on office paper recycling program
- Work with the public on litter awareness program through education and media activities
- Coordinate recycling and litter programs at Radford University
- Coordinate Earth Day and Arbor Day events
- Continue to work with residents to separate the recycling and yard waste



Landfills & Recycling (Cont'd)

Performance / Workload Measures:

	FY15	FY16	FY17	FY18	FY19
				projected	projected
Collected at Recycling Center (tons)	4,015	1,920	10,570	9,500	9,000
Leaf / Yard Waste Recycled (tons)	802	863	973	734	750
City generated mulch (tons)	99	133	209	200	200
Tires recycled (tons)	11	5	8	7	6
Appliances Recycled (tons)	1	*	*	*	*
Ferious, Non-Ferious, Steel , Aluminum (tons)	41	48	48	45	45
Cardboard recycled (tons)	35	42	48	45	45
Mixed Paper (tons)	255	232	229	200	220
Batteries(ea)	1	1	1	1	1
Oil & Oil products (tons)	1	1	2	2	2
Brush (tons)	776	586	622	575	600
Asphalt (tons)	1,875	*	8,414	2,000	2,500
Construction Debris (tons)	129	*	*	*	*
E-Waste (tons)	2	3	7	7	7
% of total waste diverted from landfill	35%	18%	56%	58%	58%



Significant Changes for FY 2019:

- Vacated existing Radva owned site. Moved brush and metal collection to Park Road. Recycling and household trash moved onto city owned property on Seventeenth Street.

Landfills & Recycling (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5104240	REFUSE DISPOSAL						
403150	LEGAL SERVICES	1,222	0	0	0	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENT	209,020	205,000	188,119	188,119	-16,881	-8.23%
407002	CLOYD'S MTN LANDFILL	23,473	43,000	43,000	43,000	0	0.00%
Total for Department		233,715	248,000	231,119	231,119	-16,881	-6.81%

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5104270	RECYCLING CENTER						
401100	FULL-TIME SALARIES AND WAGES	13,431	16,713	16,713	17,388	675	4.04%
401200	OVERTIME	212	500	500	255	-245	-49.00%
402100	FICA TAX	1,030	1,317	1,317	1,350	33	2.51%
402210	RETIREMENT-VRS	928	1,823	1,823	1,819	-4	-0.22%
402211	VRS RETIREE HEALTH INSURANCE	40	50	50	57	7	14.00%
402300	HOSPITAL/MEDICAL INSURANCE	4,930	5,934	5,934	5,217	-717	-12.08%
402400	GROUP LIFE INSURANCE	175	219	219	228	9	4.11%
402700	WORKERS' COMP INSURANCE	1,108	1,111	109	1,332	221	19.89%
403192	REFUSE HAULING	77,561	80,000	58,000	60,000	-20,000	-25.00%
404500	RISK MANAGEMENT	328	172	192	194	22	12.79%
Total for Department		99,742	107,839	84,857	87,840	-19,999	-18.55%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
RECYCLING CENTER								
	Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
	Laborer I	F	0.50	0.50	1.00	0.63	0.63	0.00
TOTALS FOR RECYCLING CENTER			0.50	0.50	1.00	0.63	0.63	0.00

Non-Operating

These costs are not directly connected to any department's operations. They generally include transfers to other funds for services provided by other City departments or equity transfers that provide general support to another fund. The payment in lieu of taxes to the General Fund is made up of two components. One is a cost allocation of services for billing, payroll, accounting and other services provided to support this Enterprise Fund. The other component is an estimation of the taxes that would be collected by the City if the operation were a private business.

Significant Changes for FY 2019:

- Increased due to revenue growth

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
5104080	PAYMENTS IN LIEU OF TAXES						
411000	PAYMENT IN LIEU OF TAXES	154,321	154,321	198,089	198,089	43,768	28.36%
Total for Department		154,321	154,321	198,089	198,089	43,768	28.36%

Internal Services

Revenue Assumptions & Analysis

The Internal Services Fund reflects all cost associated with the operation and function of the City garage. All expenses for garage operations are recovered through user charges to other departments. Therefore, any changes in anticipated revenues are the direct result of changes in expenses for garage operations.

Revenue Detail

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
60119	RECOVERED COSTS						
319203	VEHICLE REPAIRS & MAINTENANCE	424,108	451,412	465,048	490,593	39,181	8.68%
319204	FUEL	196,466	250,000	185,000	200,000	-50,000	-20.00%
319206	PUBLIC WORKS BUILDING	54,414	55,436	55,417	55,316	-120	-0.22%
319207	POSTAGE METER	3,580	-0	-0	-0	-0	0.00%
Total for Department		678,569	756,848	705,465	745,909	-10,939	-1.45%

Vehicle Maintenance

Description:

The vehicle maintenance operation consists of three full-time employees. All city-owned equipment and vehicles are maintained through this operation. The operation maintains a vehicle and equipment parts inventory, issues purchase orders for repairs that are beyond the ability of the shop, assist departments with vehicle and equipment purchases and provide fuel for City use.

Significant Accomplishments FY 2018:

- Explored new ways to reduce hourly cost of garage operations
- Keeping mechanics updated with latest classes in hydraulics
- Completed Munis updating and went live with the program
- Installed a lift capable of servicing EMS vehicles

Goals & Objectives FY 2019:

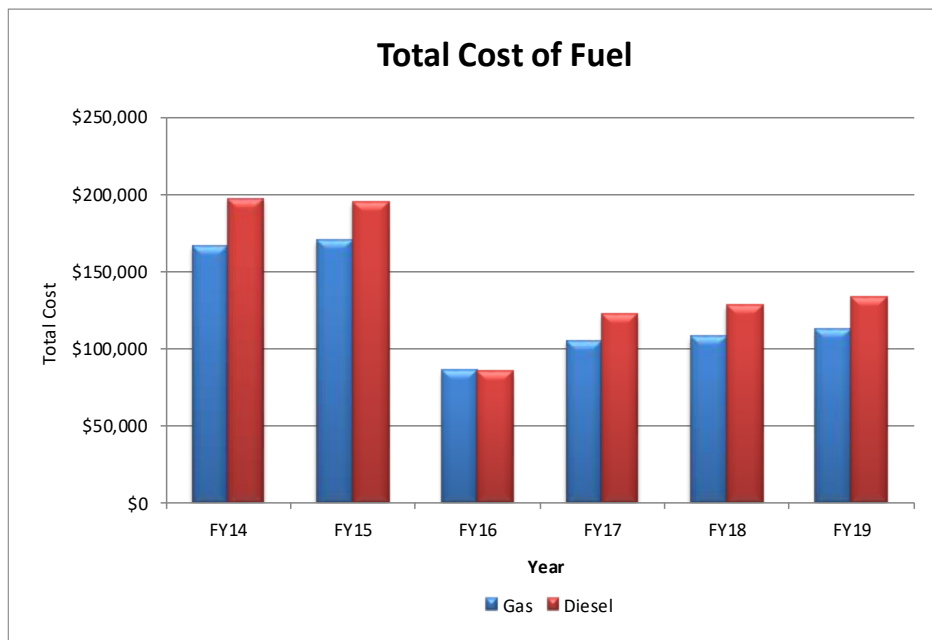
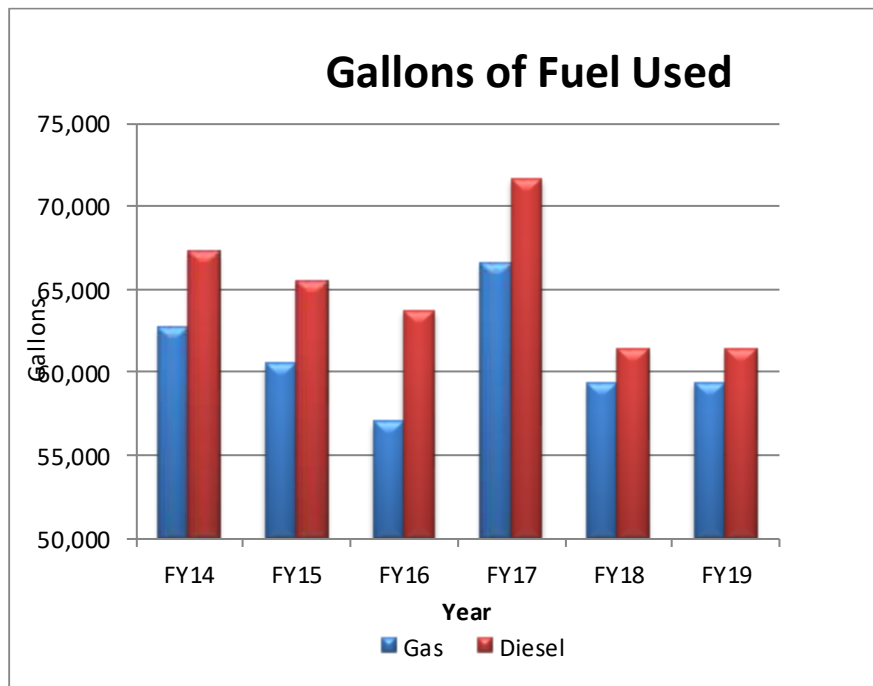
- Continue to study new ways of maintaining fleet cost effectively
- Seek additional training on effectively updating equipment
- Looking into purchasing a rollback to service the city
- Exploring options on expanding the garage for better performance

Significant Changes for FY 2019:

- No significant change



Vehicle Maintenance (Cont'd)



Vehicle Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
6011252	AUTOMOTIVE/MOTOR POOL						
401100	FULL-TIME SALARIES AND WAGES	133,118	135,393	135,843	140,516	5,123	3.78%
401200	OVERTIME	7,118	7,500	7,500	7,650	150	2.00%
402100	FICA TAX	10,675	10,931	10,966	11,335	404	3.70%
402210	RETIREMENT-VRS	9,662	14,771	14,771	14,698	-73	-0.49%
402211	VRS RETIREE HEALTH INSURANCE	404	406	406	461	55	13.55%
402212	VA LOCAL DISABILITY PROGRAM	204	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	29,581	28,482	28,482	31,397	2,915	10.23%
402400	GROUP LIFE INSURANCE	1,764	1,774	1,774	1,841	67	3.78%
402700	WORKERS' COMP INSURANCE	3,656	4,497	4,396	4,606	109	2.42%
403110	PAYMENTS FOR MEDICAL SERVICES	242	300	418	425	125	41.67%
403310	REPAIRS & MAINTENANCE SERVICES	37,064	38,000	59,000	60,000	22,000	57.89%
403600	ADVERTISING	120	0	0	0	0	0.00%
404500	RISK MANAGEMENT	7,089	6,750	7,527	3,244	-3,506	-51.94%
405199	OVERHEAD SHARE OF PW BLDG	28,581	29,118	29,108	29,055	-63	-0.22%
405230	TELECOMMUNICATIONS	1,458	1,400	1,400	1,400	0	0.00%
405540	CONFERENCES AND EDUCATION	0	500	751	1,375	875	175.00%
406001	OFFICE SUPPLIES	798	590	690	590	0	0.00%
406005	JANITORIAL SUPPLIES	87	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	2,500	2,500	2,500	0	0.00%
406008	FUEL	196,466	250,000	185,000	200,000	-50,000	-20.00%
406009	AUTO MAINT SUPPLIES	141,085	160,000	150,000	170,000	10,000	6.25%
406011	UNIFORMS	648	800	800	800	0	0.00%
406017	TOOLS	3,724	3,500	3,500	3,500	0	0.00%
406018	CHEMICALS AND GASES	711	1,000	2,500	2,000	1,000	100.00%
408101	MACHINERY & EQUIPMENT	4,409	3,100	3,100	3,100	0	0.00%
408110	DEPRECIATION	4,818	0	0	0	0	0.00%
Total for Department		623,481	701,412	650,532	690,593	-10,819	-1.54%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
VEHICLE MAINTENANCE DEPARTMENT								
	Garage Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Lead Equipment Mechanic	F	1.00	1.00	1.00	1.00	1.00	0.00
	Equipment Mechanic	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR VEHICLE MAINTENANCE DEPARTMENT			3.00	3.00	3.00	3.00	3.00	0.00

Public Works Buildings

Description:

The Public Works facility, located at 699 Seventeenth Street, provides space for vehicle maintenance operation, vehicle and equipment fuel facilities, materials storage, traffic control signage, and public works related operations. The cost of the building is allocated to the various functions that are housed in the facility.

Significant Changes for FY 2019:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2017	Original Budget FY 2018	Revised Estimate FY 2018	Proposed Budget FY 2019	Net Change From FY 2018 Original Bud	% Change From FY 2018 Original Bud
6014310	PUBLIC WORKS BUILDING						
401100	FULL-TIME SALARIES AND WAGES	13,431	10,028	10,178	10,433	405	4.04%
401200	OVERTIME	221	500	500	255	-245	-49.00%
402100	FICA TAX	1,020	805	816	818	13	1.61%
402210	RETIREMENT-VRS	957	1,094	1,094	1,091	-3	-0.27%
402211	VRS RETIREE HEALTH INSURANCE	40	30	30	34	4	13.33%
402300	HOSPITAL/MEDICAL INSURANCE	4,930	3,560	3,560	3,130	-430	-12.08%
402400	GROUP LIFE INSURANCE	175	131	131	137	6	4.58%
402700	WORKERS' COMP INSURANCE	264	266	280	251	-15	-5.64%
403310	REPAIRS & MAINTENANCE SERVICES	1,350	500	500	500	0	0.00%
404500	RISK MANAGEMENT	164	172	115	117	-55	-31.98%
405110	ELECTRICAL SERVICE	28,896	35,000	35,000	35,000	0	0.00%
405120	HEATING SERVICE	2,105	2,500	2,500	2,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	343	350	350	350	0	0.00%
406005	JANITORIAL SUPPLIES	537	500	525	700	200	40.00%
Total for Department		54,433	55,436	55,579	55,316	-120	-0.22%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
PUBLIC WORKS BUILDING								
	Custodial Worker	F	0.00	0.00	0.50	0.00	0.00	0.00
	Laborer I	F	0.50	0.50	0.00	0.38	0.38	(0.01)
TOTALS FOR PUBLIC WORKS BUILDING			0.50	0.50	0.50	0.38	0.38	(0.01)

Personnel Summary

		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
GENERAL FUND								
CITY COUNCIL								
	Mayor	P	1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CITY COUNCIL			5.00	5.00	5.00	5.00	5.00	0.00
CITY CLERK								
	City Clerk	F	0.18	0.18	0.18	0.20	0.20	0.00
TOTALS FOR CITY CLERK			0.18	0.18	0.18	0.20	0.20	0.00
CITY MANAGER								
	City Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant City Manager	F	0.00	0.00	0.00	0.00	0.00	0.00
	Operations Director	F	0.00	0.00	0.00	0.00	0.70	0.70
	Public Relations/Grants Writer	F	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Assistant/Deputy City Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Public Information Coordinator	F	1.00	1.00	1.00	0.80	0.80	0.00
	Intern	F	0.00	0.00	0.00	0.00	0.00	0.00
	Office Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CITY MANAGER			3.00	3.00	3.00	2.80	3.50	0.70
HUMAN RESOURCES								
	HR Director	F	0.00	0.00	0.00	0.00	0.00	0.00
	Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	HR Generalist/PR Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR HUMAN RESOURCES			1.00	1.00	1.00	1.00	1.00	0.00
COMMISSIONER OF REVENUE								
	Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
	Chief Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Commissioner of Revenue	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMISSIONER OF REVENUE			3.00	3.00	3.00	3.00	3.00	0.00
TREASURER								
	Deputy Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier - State Pays	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier	F	1.00	1.00	1.00	1.00	2.00	1.00
	Delinquent Accounts Cashier	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier - DMV Funds	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR TREASURER			6.00	6.00	6.00	6.00	6.00	0.00
DIRECTOR OF FINANCE								
	Accounting Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Director of Finance/HR	F	1.00	1.00	1.00	1.00	1.00	0.00
	Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Assistant Director of Finance	F	1.00	1.00	1.00	1.00	1.00	0.00
	Accounting Clerk	F	1.00	1.00	1.00	0.00	0.00	0.00
	Accounting Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF FINANCE			4.00	4.00	4.00	3.00	3.00	0.00
BILLING OFFICE								
	Billing Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Data Processing/Billing Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
	Meter Reading Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Meter Reader	F	1.00	1.00	2.00	2.00	2.00	0.00
	Customer Service Representative	F	2.00	2.00	2.00	2.00	2.00	0.00
	Meter Reader	P	1.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR BILLING OFFICE			5.00	5.00	5.00	5.00	5.00	0.00
TECHNOLOGY								
	IT Director	F	0.30	0.30	0.30	0.30	0.30	0.00
	Network Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
	IT Technician	F	1.00	0.00	0.00	0.00	0.00	0.00
	IT Coordinator	F	0.00	0.07	0.07	0.07	0.07	0.00
	Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TECHNOLOGY			2.30	1.37	1.37	1.37	1.37	0.00
GEOGRAPHIC INFORMATION SYSTEM								
	Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR GEOGRAPHIC INFORMATION SYSTEM			1.00	1.00	1.00	1.00	1.00	0.00

		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
REGISTRAR								
	Registrar	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Registrar	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR REGISTRAR			2.00	2.00	2.00	2.00	2.00	0.00
ELECTORAL BOARD								
	Board Member	P	0.00	0.00	3.00	3.00	3.00	0.00
TOTALS FOR REGISTRAR			0.00	0.00	3.00	3.00	3.00	0.00
CIRCUIT COURT								
	Legal Secretary	F	1.00	1.00	1.00	1.00	1.00	0.00
	Law Library Clerk	P	1.00	1.00	1.00	0.00	1.00	1.00
TOTALS FOR CIRCUIT COURT			2.00	2.00	2.00	1.00	2.00	1.00
CLERK OF CIRCUIT COURT								
	Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	General Office Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CLERK OF CIRCUIT COURT			4.00	4.00	4.00	4.00	4.00	0.00
SHERIFF								
	Sheriff 005	F	1.00	1.00	1.00	1.00	1.00	0.00
	Secretary II	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Sheriff 002	F	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
	Security Deputy 003	F	1.00	1.00	0.00	0.00	0.00	0.00
	Security Deputy 006	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 008	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 011	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Deputy Major	F	1.00	1.00	1.00	1.00	1.00	0.00
	Lieutenant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy	P	0.00	0.00	0.00	1.00	1.00	0.00
	Temporary Salary	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF			7.00	7.00	6.00	7.00	7.00	0.00
COMMONWEALTH'S ATTORNEY								
	Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant II	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMONWEALTH'S ATTORNEY			3.00	3.00	3.00	3.00	3.00	0.00
POLICE DEPARTMENT								
	Chief of Police	F	1.00	1.00	1.00	1.00	1.00	0.00
	Police Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
	Deputy Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
	Police Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
	Police Sergeant	F	6.00	7.00	7.00	7.00	6.00	(1.00)
	Corporal	F	4.00	5.00	5.00	5.00	6.00	1.00
	Master Police Officer	F	1.00	2.00	4.00	8.00	9.00	1.00
	Senior Police Officer	F	5.00	7.00	8.00	4.00	5.00	1.00
	Police Officer	F	14.00	11.00	9.00	8.00	7.00	(1.00)
	Police Officer - SRO	F	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00
	Records System Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Accreditation Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Detective	F	3.00	0.00	0.00	0.00	0.00	0.00
	Senior Police Detective	F	0.00	1.00	0.00	1.00	0.00	(1.00)
	Parking enforcement officer	P	0.00	0.00	1.00	0.00	0.00	0.00
	Crossing Guard	S	0.00	0.00	0.00	0.00	0.00	0.00
	Crossing Guard	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT			42.00	42.00	43.00	42.00	42.00	0.00
COMMUNICATIONS CENTER								
	Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Communications Officer	F	2.00	3.00	2.00	2.00	2.00	0.00
	Communications Officer	F	6.00	5.00	6.00	6.00	6.00	0.00
	Communications Officer	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMUNICATIONS CENTER			8.00	8.00	8.00	8.00	8.00	0.00
ANIMAL CONTROL								
	Kennel Attendant	P	2.00	2.00	2.00	1.00	1.00	0.00
	Animal Control Officer	F	1.00	1.00	1.00	1.00	2.00	1.00
	Animal Control Officer	P	0.00	0.00	1.00	0.00	0.00	0.00
TOTALS FOR ANIMAL CONTROL			3.00	3.00	4.00	2.00	3.00	1.00
POLICE PUBLIC SAFETY BUILDING								
	Custodial Worker	P	1.00	0.00	0.00	0.00	0.00	0.00
	Custodial Worker	F	0.00	0.00	0.50	0.00	0.00	0.00
TOTALS FOR POLICE PUBLIC SAFETY BUILDING			1.00	0.00	0.50	0.00	0.00	0.00

		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
FIRE DEPARTMENT								
	Fire/EMS Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
	Fire/EMS Captain	F	0.00	0.00	3.00	3.00	3.00	0.00
	Lieutenant	F	3.00	3.00	0.00	0.00	0.00	0.00
	Assistant Fire Chief	F	1.00	0.00	0.00	0.00	0.00	0.00
	Fire Engineer/Inspector/EMT	F	1.00	1.00	1.00	1.00	1.00	0.00
	Fire Engineer/ Rental Inspector	F	0.00	0.00	0.00	0.00	0.00	0.00
	Fire Engineer/Paramedic	F	0.00	0.00	0.00	0.00	4.00	4.00
	Fire Engineer/Intermediate	F	0.00	0.00	0.00	0.00	2.00	2.00
	Fire Engineer/EMT	F	0.00	0.00	0.00	0.00	11.00	11.00
	Fire Engineer	F	6.00	7.00	8.00	8.00	0.00	(8.00)
	EMS Workers	P	0.00	0.00	0.00	0.00	13.00	13.00
TOTALS FOR FIRE DEPARTMENT			12.00	12.00	13.00	13.00	35.00	22.00
REGIONAL JAIL								
	Board Member (Stipend only)	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR REGIONAL JAIL			0.00	0.00	0.00	0.00	0.00	0.00
BUILDING OFFICIAL								
	Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR BUILDING OFFICIAL			1.00	1.00	1.00	1.00	1.00	0.00
CODE ENFORCEMENT OFFICER								
	Code Enforcement/Assistant Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CODE ENFORCEMENT OFFICER			1.00	1.00	1.00	1.00	1.00	0.00
GENERAL ENGINEERING ADMINISTRATION								
	Civil Engineer	F	1.00	1.00	1.00	0.00	0.00	0.00
	Engineering Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR GENERAL ENGINEERING ADMINISTRATION			2.00	2.00	2.00	1.00	1.00	0.00
WELFARE GENERAL AND ADMINISTRATION								
	Social Worker	F	3.00	3.00	3.00	1.00	0.00	(1.00)
	Eligibility Supervisor	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Eligibility Worker	F	4.00	4.00	4.00	3.00	0.00	(3.00)
	Family Services Specialist/Soc Worker Aide	P	0.00	0.00	0.00	1.00	0.00	(1.00)
	Screeener	F	1.00	1.00	1.00	0.00	1.00	1.00
	Emergency Social Worker	P	3.00	3.00	1.00	1.00	1.00	0.00
	Family Services Specialist	F	0.00	0.00	0.00	2.00	2.00	0.00
	Family Services Worker	F	0.00	0.00	0.00	0.00	1.00	1.00
	Clerk Typist III	F	0.00	0.00	0.00	0.00	0.00	0.00
	Clerk Typist II	F	1.00	1.00	1.00	0.00	0.00	0.00
	Clerk Typist I	F	0.00	0.00	0.00	1.00	0.00	(1.00)
	Office Associate	F	0.00	0.00	0.00	0.00	1.00	1.00
	Office Manager	F	0.00	0.00	0.00	1.00	0.28	(0.72)
	Benefit Program Specialist	F	0.00	0.00	0.00	3.00	5.00	2.00
	Benefit Program Supervisor	F	0.00	0.00	0.00	0.00	1.00	1.00
	Fraud Investigator	P	1.00	1.00	1.00	1.00	1.00	0.00
	Employment Service Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
	Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
	Energy Assistance Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
	Benefit Worker	P	0.00	0.20	1.00	0.00	0.00	0.00
	Temp Front Desk Coverage	P	0.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION			16.00	17.20	15.00	17.00	15.28	(1.72)
WELFARE GENERAL AND ADMINISTRATION PASS THROUGH								
	Director Social Services	F	0.90	0.90	0.84	0.84	0.93	0.09
	Principal Social Worker	F	1.00	1.00	0.80	0.87	0.00	(0.87)
	Family Services Supervisor	F	0.00	0.00	0.00	0.00	1.00	1.00
	CSA Coordinator	F	0.00	0.00	0.85	0.85	0.85	0.00
	Office Manager	F	1.00	1.00	1.00	1.00	0.72	(0.28)
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION PASS THROUG			2.90	2.90	3.49	3.56	3.50	(0.06)
WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY								
	Board Member	P	0.00	0.00	3.00	3.00	3.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY			-	-	3.00	3.00	3.00	0.00
FUEL ASSISTANCE PROGRAM								
	Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR FUEL ASSISTANCE PROGRAM			0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYMENT SERVICE ADMINISTRATION								
	Employment Service Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR EMPLOYMENT SERVICE ADMINISTRATION			0.00	0.00	0.00	0.00	0.00	0.00
CSA/VJCCCA								
	VJCCCA Program Director	F	0.50	0.50	0.15	0.15	0.15	0.00
	CSA Coordinator	F	0.50	0.50	0.00	0.00	0.00	0.00
TOTALS FOR CSA/VJCCCA			1.00	1.00	0.15	0.15	0.15	0.00

		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
DIRECTOR OF RECREATIONS								
	Director of Recreation	F	1.00	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Recreation fitness and activities supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Athletic Program Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Gymnasium/Athletic supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Recreation Special Events Coordinator	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Recreation Facility Senior Center Attendant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Events coordinator	P	0.00	0.00	0.00	0.00	0.00	0.00
	Instructors	P	0.00	0.00	0.00	0.00	0.00	0.00
	Scorekeepers/Officials	P	0.00	0.00	0.00	0.00	0.00	0.00
	Swim Coach	S	0.00	0.00	0.00	0.00	0.00	0.00
	Assistant swim coach	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF RECREATION			6.00	6.00	6.00	6.00	5.00	(1.00)
PARKS AND PLAYGROUNDS MAINTENANCE								
	Facilities and Grounds Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Athletic Fields Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
	Park Aides	P	8.00	7.00	7.00	7.00	9.00	2.00
	Park Aides	S	0.00	0.00	0.00	0.00	0.00	0.00
	Weekend Building Maintenance	P	2.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE			12.00	9.00	9.00	9.00	11.00	2.00
RECREATION BUILDING OPERATIONS AND MAINTENANCE								
	Property Maintenance Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
	Control desk supervisors	P	10.00	12.00	12.00	12.00	12.00	0.00
	Recreation Instructors	P	6.00	6.00	6.00	6.00	6.00	0.00
	Custodial Worker/Control Desk Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
	Weekend Building Maintenance Supervisor	P	0.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR RECREATION BUILDING MAINTENANCE			18.00	22.00	22.00	22.00	22.00	0.00
LIBRARY ADMINISTRATION								
	Library Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant library director	F	1.00	1.00	0.00	0.00	0.00	0.00
	Public Services Librarian	F	0.00	0.00	0.00	0.00	0.00	0.00
	Youth Services Librarian	F	1.00	1.00	1.00	1.00	1.00	0.00
	Library Technology Coordinator	F	0.00	0.00	1.00	1.00	1.00	0.00
	Library Technician	F	4.00	4.00	4.00	4.00	4.00	0.00
	Library Clerk	P	6.00	7.00	6.00	6.00	6.00	0.00
	Library Page	P	0.00	0.00	1.00	1.00	1.00	0.00
	Library intern	P	0.00	0.00	0.00	0.00	0.00	0.00
	Library Technician	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION			14.00	15.00	15.00	15.00	15.00	0.00
LIBRARY BUILDING MAINTENANCE								
	Custodial Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE			1.00	1.00	1.00	1.00	1.00	0.00
COMMUNITY DEVELOPMENT (PLANNING)								
	Planner	F	0.82	0.82	0.82	0.50	0.50	0.00
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)			0.82	0.82	0.82	0.50	0.50	0.00
TOURISM								
	Tourism Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TOURISM			1.00	1.00	1.00	1.00	1.00	0.00
ECONOMIC DEVELOPMENT								
	Director Economic Development	F	0.70	0.70	0.70	0.70	1.00	0.30
TOTALS FOR ECONOMIC DEVELOPMENT			0.70	0.70	0.70	0.70	1.00	0.30
VHDA RENTAL ASSISTANCE PROGRAM								
	Housing Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Director Social Services	F	0.10	0.10	0.07	0.07	0.07	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM			1.10	1.10	1.07	1.07	1.07	0.00
TOTALS FOR GENERAL FUND			193.00	194.27	200.28	196.35	220.57	24.22
URBAN HIGHWAY MAINTENANCE FUND								
URBAN HIGHWAY MAINTENANCE ADMINISTRATION								
	Public Works Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE ADMINISTRATION			2.00	2.00	2.00	2.00	2.00	0.00

		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT								
	Laborer I	F	2.00	1.00	1.00	1.00	1.00	0.00
	Laborer I	S	3.00	4.00	4.00	4.00	4.00	0.00
	Laborer II	F	4.00	5.00	5.00	5.00	6.00	1.00
	Motor Equipment Operator	F	4.00	4.00	4.00	5.00	5.00	0.00
	Senior Operator	F	2.00	2.00	2.00	1.00	0.00	(1.00)
	Crew Supervisor	F	2.00	2.00	2.00	4.00	3.00	(1.00)
	Senior Crew Supervisor	F	1.50	1.50	2.00	0.00	0.00	0.00
	Assistant Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - VDOT			18.50	19.50	20.00	20.00	19.00	(1.00)
URBAN HIGHWAY MAINTENANCE - NON-VDOT								
	Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - NON-VDOT			0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC GROUNDS								
	Horticulturist	F	0.00	0.00	0.00	0.00	0.00	0.00
	Landscape Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
	Crew Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Motor Equipment Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
	Laborer I	F	1.00	2.00	1.00	1.00	1.00	0.00
	Laborer II	F	4.00	3.00	4.00	4.00	4.00	0.00
	Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
	Intern	P	0.00	2.00	2.00	1.00	1.00	0.00
TOTALS FOR PUBLIC GROUNDS			9.00	11.00	11.00	10.00	10.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE FUND			29.50	32.50	33.00	32.00	31.00	(1.00)
TRANSIT FUND								
Transit								
	Transit Coordinator	F	0.00	0.00	1.00	0.50	0.50	0.00
TOTALS FOR TRANSIT FUND			0.00	0.00	1.00	0.50	0.50	0.00
WATER/WASTEWATER FUND								
ENGINEERING								
	Water/Wastewater Engineer	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR ENGINEERING			0.00	0.00	0.00	0.00	0.00	0.00
TREATMENT EXPENSE								
	Water treatment plant supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Chief Water Plant Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cross Connection Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
	Cross Connection/Operator Trainee	F	0.00	0.00	1.00	1.00	1.00	0.00
	Class I Operator	F	2.00	2.00	2.00	2.00	3.00	1.00
	Water Plant Operator I	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water Plant Operator II	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water Plant Operator Trainee	F	1.00	2.00	2.00	2.00	2.00	0.00
	Laboratory Technician/Operator I	F	1.00	1.00	1.00	1.00	1.00	0.00
	Clerk, Typist	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Water Plant Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
	Class III Operator	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Laboratory Technician/Operator II	F	0.00	0.00	0.00	0.00	0.00	0.00
	Utility Maintenance Technician	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TREATMENT EXPENSE			8.00	8.00	9.00	9.00	9.00	0.00
WATER PLANT MAINTENANCE								
	Utility Maintenance Technician	F	2.00	2.00	2.00	1.00	1.00	0.00
	Utility Maintenance Technician	P	0.00	1.00	0.00	1.00	1.00	0.00
	Utility Maintenance Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER PLANT MAINTENANCE			2.00	3.00	2.00	2.00	2.00	0.00
WATER LINE MAINTENANCE								
	Water/Wastewater Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Motor Equipment Operator	F	2.00	2.00	2.00	2.00	2.00	0.00
	Maintenance/construction worker	F	5.00	5.00	5.00	4.00	4.00	0.00
	Meter/Line Locator technician	F	1.00	2.00	2.00	2.00	2.00	0.00
	Senior Crew Supervisor	F	0.00	1.00	0.00	0.00	0.00	0.00
	Inventory Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
	Crew Supervisor	F	1.00	0.00	1.00	0.00	1.00	1.00
TOTALS FOR WATER LINE MAINTENANCE			10.00	11.00	11.00	9.00	10.00	1.00
WASTEWATER LINE MAINTENANCE								
	Senior Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Meter/Line Locator Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water/Wastewater Superintendent	F	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance/Construction Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance/Construction Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WASTEWATER LINE MAINTENANCE			0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER/WASTEWATER FUND			20.00	22.00	22.00	20.00	21.00	1.00

		(F) Full-time (P) Part-time (S) Seasonal	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase (Decrease)
Position Title								
ELECTRIC FUND								
	Electric Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Director of Electric Utilities	F	0.00	0.00	0.00	0.00	0.00	0.00
	Electric Operations Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Stock Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
	Electrical Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Instrumentation/SCADA Technician	F	1.00	0.93	0.93	0.93	0.93	0.00
	Instrumentation/Communication Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Project Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Line Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
	Line Technician II	F	5.00	5.00	5.00	5.00	5.00	0.00
	Line Technician I	F	1.00	1.00	1.00	1.00	1.00	0.00
	Ground Technician	F	3.00	3.00	3.00	3.00	3.00	0.00
	Customer Service Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
	GIS Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Electric Dept Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	System Mapping Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Laborer I	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ELECTRIC FUND			21.00	20.93	20.93	20.93	20.93	0.00
SOLID WASTE FUND								
REFUSE COLLECTION								
	Senior Crew Supervisor	F	0.50	0.50	1.00	1.00	1.00	0.00
	Sanitation Equipment Operator	F	4.00	4.00	4.00	4.00	4.00	0.00
	Sanitation Worker	F	5.00	5.00	5.00	6.00	6.00	0.00
	Sanitation Worker II	F	1.00	1.00	1.00	0.00	0.00	0.00
	Senior Operator	F	1.00	1.00	0.00	0.00	0.00	0.00
	Laborer I	S	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR REFUSE COLLECTION			11.50	12.50	12.00	12.00	12.00	0.00
RECYCLING CENTER								
	Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
	Laborer I	F	0.50	0.50	1.00	0.63	0.63	0.00
TOTALS FOR RECYCLING CENTER			0.50	0.50	1.00	0.63	0.63	0.00
TOTALS FOR SOLID WASTE FUND			12.00	13.00	13.00	12.63	12.63	0.00
INTERNAL SERVICES FUND								
PUBLIC WORKS BUILDING								
	Custodial Worker	F	0.00	0.00	0.50	0.00	0.00	0.00
	Laborer I	F	0.50	0.50	0.00	0.38	0.38	(0.01)
TOTALS FOR PUBLIC WORKS BUILDING			0.50	0.50	0.50	0.38	0.38	(0.01)
VEHICLE MAINTENANCE DEPARTMENT								
	Garage Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Lead Equipment Mechanic	F	1.00	1.00	1.00	1.00	1.00	0.00
	Equipment Mechanic	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR VEHICLE MAINTENANCE DEPARTMENT			3.00	3.00	3.00	3.00	3.00	0.00
TOTALS FOR INTERNAL SERVICES FUND			3.50	3.50	3.50	3.38	3.38	(0.00)
GRAND TOTAL FOR BUDGETED POSITIONS			279.0	286.2	293.7	285.79	310.00	24.22
Summary of Positions By Type								
	Part-time		53.00	57.20	61.00	58.00	73.00	15.00
	Full-time		221.00	222.00	225.71	220.79	230.00	9.22
	Seasonal		5.00	7.00	7.00	7.00	7.00	0.00
	Total		279.00	286.20	293.71	285.79	310.00	24.21

Budget Policies & Financial Structure

The City of Radford's Council-Manager form of government was adopted in 1920. Under this organizational plan, the legislative responsibility for municipal government is entrusted to a city council. The Radford City Council consists of the Mayor and four Council members. City Council levies taxes, enacts ordinances, and adopts the annual budget, as well as performs many other legislative functions.

Administrative or executive authority is vested in the City Manager. The City Manager is appointed by the Mayor and Council to manage the government through the development, implementation, and execution of programs and policies established by the Council. The City Manager recommends the annual budget and work programs in addition to advising the Council on policy and legislative matters.

Various policies and processes are used to guide the maintenance and use of the City's financial resources. They are described as follows.

Budget Policies

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital expenditures, revenue, financial accounting, cash management/investment, debt and fund balances.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund in order for the budget to be considered balanced. Revenues are derived from four sources: current revenue charges; increases in existing revenue charges; new revenue sources; and unallocated reserves carried forward from prior years.

- All requests for allocations are considered only in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance. Therefore, it is necessary for each activity within a fund to prepare a performance plan consisting of workload, efficiency and effectiveness measures.
- Expenditure budgets for enterprise operations (i.e., Electric, Water/Sewer, Sanitation) must be funded either exclusively or primarily by user fee revenues. Self-sufficiency remains a long-range objective for these funds.
- Allocations from the General Fund are based on a long-range financial plan, which includes an unallocated fund reserve. This reserve protects the City against catastrophic revenue losses and major emergency expenditures, as well as contributes to the City's favorable bond rating.
- Ongoing expenses are never funded by a non-recurring or one-time revenue source. Future and current funding sources are identified for all new programs, services, and expansions.

Budget Policies & Financial Structure (Cont'd)

Capital Expenditure Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for capital infrastructure improvements is updated annually. The program identifies anticipated funding sources.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful life of the project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in the operating budget forecasts.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered according to principles, which balance the City's need for revenue and the community's ability to provide the necessary financial resources. The revenue policies that guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually as well as with statewide groups to encourage the State of Virginia to adopt legislation which will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed annually as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.
- The City will limit the designation of General Fund revenues for specified purposes in order to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.
- Revenues will be projected conservatively in order that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

Budget Policies & Financial Structure (Cont'd)

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies and specifically, to the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding safeguarding of assets against loss from unauthorized use or disposition, reliability of financial records for preparing financial statements, and maintenance of accountability for assets.

Single Audit: As a recipient of federal and state assistance, the City is responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the independent audit staff as well as by management.

Budgeting Controls: The City also maintains budgetary controls to ensure compliance with legal provisions. The Finance Department monitors expenses and revenues, adjusts line item budgets as needed, and prepares reports for the City Manager.

Debt Policies

The City of Radford is authorized to issue general obligation bonds equivalent to 10% of assessed taxable values within the City. Bonded indebtedness is well within this limit. To maintain this favorable position and bond rating, the following debt policies are in place:

- Total long-term debt and major contractual obligations will not exceed 10% of assessed valuation.
- Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.
- Proceeds from long-term debt will not be used for current ongoing operations.
- Bonds will be retired within a period not to exceed the expected useful life of the capital project.
- Additional major obligations should only be undertaken with a new dedicated stream of revenues to support them.
- When it is feasible, special assessment, revenue, or other self-supporting bonds will be used instead of general obligation bonds.
- The use of any revenue anticipation borrowing will be avoided. If such borrowing becomes necessary, the debt will be retired in full within the same fiscal year as it is incurred.
- Good communication with bond rating agencies will be maintained and full disclosure on every financial report as well as bond official statements will continue.

Fund Balance Policies

I. Purpose

The Council of the City of Radford is dedicated to maintaining an appropriate level of fund balance sufficient to mitigate current and future financial risks and to ensure stable tax rates; and, therefore, formally establishes this policy for the City's Fund Balance. This policy also authorizes and directs the Finance Director to prepare financial reports which accurately categorize fund balance as required by GASB Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.

Budget Policies & Financial Structure (Cont'd)

II. Components of Fund Balance

Fund balance is the difference between the assets and liabilities reported in a governmental fund. The following five fund balance classifications describe the relative strength of the spending constraints placed on the purposes for which the resources can be used:

- Non-spendable fund balance – amounts that are not in spendable form (such as inventory and prepaids) or are required to be maintained intact (corpus of a permanent fund);
- Restricted fund balance – amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation;
- Committed fund balance – amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest level action to remove or change the constraint;
- Assigned fund balance – amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; for all funds except the general fund, assigned fund balance is the residual fund balance classification;
- Unassigned fund balance – amounts that are available for any purpose; positive amounts are only reported in the general fund.

III. Committed Fund Balance Policy

The Council is the City's highest level of decision-making authority and the formal action that is required to be taken to establish, modify, or rescind a fund balance commitment is a resolution approved by City Council. The resolution must either be approved or rescinded, as applicable, prior to the last day of the fiscal year for which the commitment is made. The amount subject to the constraint may be determined in the subsequent period.

IV. Assigned Fund Balance Policy

The Council has authorized the City's Manager and/or Finance Director as the official authorized to assign fund balance to a specific purpose as approved by this fund balance policy.

Any residual fund balance in any governmental fund besides general fund will be considered assigned.

V. Minimum Unassigned Fund Balance Policy

The City will maintain an unassigned fund balance in the general fund equal to 10% of the City's and School Board's operating expenditures. The City considers a balance of less than 10% to be cause for concern, barring unusual or deliberate circumstances.

Should the unassigned fund balance for the general fund fall below this threshold per the audited financial statements as of June 30th of any fiscal year, Council must approve and adopt a plan to restore this balance to the target level within three years. If restoration cannot be accomplished within this timeframe without severe hardship to the City, Council will establish a different time period.

Budget Policies & Financial Structure (Cont'd)

VI. Resource Flow Policy

When fund balance resources are available for a specific purpose in more than one classification, it is the City's policy to use the most restrictive funds first in the following order: restricted, committed, assigned, and unassigned as they are needed.

Financial Structure

The city's annual operating budget is organized into funds to individually account for the city's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes as prescribed by the Auditor of Public Accounts for the State of Virginia. So as you read through the budget, you will notice that revenues in the General Fund are organized as follows:

- Local revenues
 - Property taxes
 - Other local revenues
- Permits and licenses
- Fines
- Revenues from use of money and property
 - Interest
 - Rents
- Charges for services
 - Public safety fees
 - Parks and recreation fees
 - Library fines and fees
 - Other fees
- Other income
 - Payments from enterprise funds in lieu of taxes
 - Donations
 - Miscellaneous income
- Intergovernmental revenues
 - Non-categorical aid
 - Shared expenses
 - State categorical aid
 - Federal categorical aid
- Non-revenue receipts
 - Sale of assets
- Transfers

In addition, expenditures for governmental funds are generally organized in the following manner:

- i) Fund
- ii) Function
- iii) Department
- iv) Category
- v) Object Code

Budget Policies & Financial Structure (Cont'd)

Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.

The following types of governmental funds are utilized by the City:

General Fund: The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are not required by law or administrative decision must be accounted for in a special fund. However, the General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes. The city uses a Grants Fund to separately account for federal and state grants received. No annual budget is adopted for the Grants Fund and therefore it is not contained in the annual operating budget document. Instead, Council will approve, amend the annual budget, and appropriate federal and state grants as they are received during the fiscal year. The city also uses a Street Maintenance Fund to account for state categorical aid received for funding the maintenance of city streets. The City's Transit fund also falls in this category. This fund tracks how the funding from Departments of Rail & Public Transportation is spent.

Capital Projects Fund: The Capital Projects Fund accounts for financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure.

Proprietary Funds

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is upon determination of net income, financial position, and changes in financial position. Two types of proprietary funds utilized by the City are:

Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Budget Policies & Financial Structure (Cont'd)

The following Enterprise Funds are maintained by the City:

1. Water / Sewer Fund
2. Electric Fund
3. Solid Waste Fund

Internal Services Fund: The city uses and internal services fund to account for the financing of goods and services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Departments within the City's Internal Services Fund include Vehicle Maintenance and Risk Management. These departments, in addition, can supply services to outside agencies for a fee.

Accounting Basis

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the Modified Accrual Basis of Accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from sales taxes, fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Services Fund, are accounted for on the Accrual Basis of Accounting on a flow of economic resources basis. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various a fiduciary funds for which no budget is adopted. These funds are accounted for on an accounting basis consistent with the fund's measurement focus. The Special Welfare Fund modified accrual basis of accounting.

Budgetary Basis

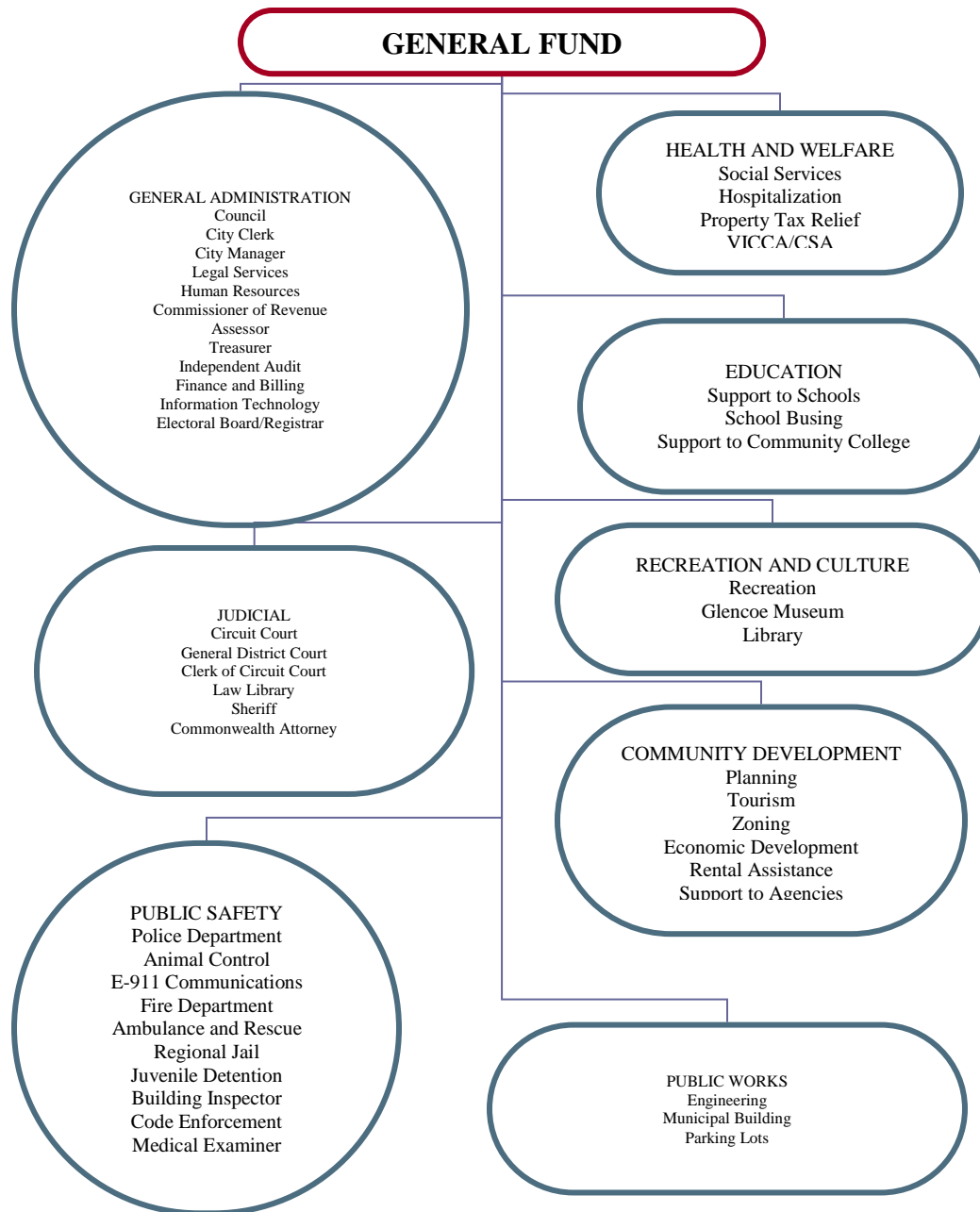
The City Council adopts annual budgets for the City's General Fund, Street Maintenance Fund, Capital Projects Fund, Water / Wastewater Fund, Electric Fund, Solid Waste Fund, and Internal Services Fund. Budgets for these funds are adopted on a modified accrual basis of accounting to be consistent across all types of funds presented in the budget.

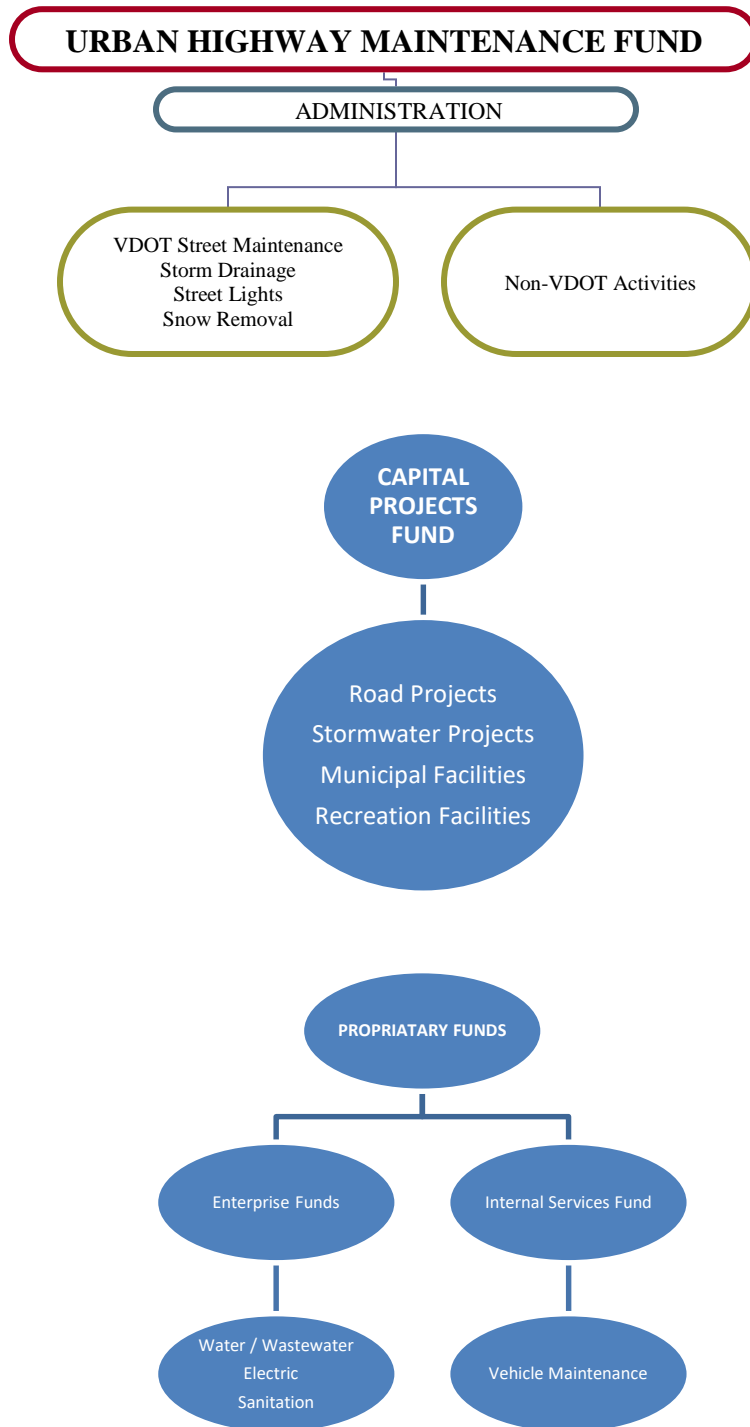
Appropriations lapse at the end of each fiscal year. However, the subsequent year's budget will be amended by Council to re-appropriate capital projects in process at year-end, grants in process at year-end, as well as any encumbrances at year-end.

The Relationship between the Capital Improvement Program and the Budget

In addition to the annual operating budget, the city also prepares a 5-year capital improvements plan which is published as a separate document. The CIP specifies those capital improvement or construction projects which will be funded over the next five years. In addition, the CIP prescribes a funding method for those projects. Financial resources used to meet priority needs established by the CIP are accounted for through the Capital Projects Fund for general government projects and through enterprise funds for enterprise capital projects.

Structure of Funds and Departments





Debt Service Information

Three key financial indicators of the City's current level of indebtedness:

1. The City's net direct long-term debt, as a percentage of assessed valuation was 2.48% as of June 30, 2017. The City's legal debt limit, as authorized by the Code of Virginia, is 10% of the total assessed value of real estate, which is subject to taxation. For the fiscal year ended June 30, 2017, the City's legal debt limit was \$81,101,394. The City's net debt applicable to the limit was \$20,097,083 at June 30, 2017.
2. A key financial indicator which compares total net direct debt service costs as a percentage of net operating expenditures highlights the City's ability to finance the repayment of current and future bond issues. For the fiscal year ended June 30, 2017, this was 6.7% for the General Fund, 13.3% for the Water/Wastewater Fund, and 0.28% for the Electric Fund, and 1.3% for the Solid Waste Fund. The City's target for this percentage is 15% or less.
3. The last key financial indicator is a calculation of net bonded debt (General Fund portion only) per capita. At June 30, 2017 this amounted to \$1,150.

At June 30, 2017 the City had the following outstanding debt issues:

DEBT ISSUES	OUTSTANDING BALANCE
\$337,660 General Obligation Bond, Series 2004 - payable in 40 semi-annual installments of \$8,441.50. Borrowed from the Virginia Drinking Water Revolving Loan Fund at 0% interest. Issued to construct water line improvements at West Street.	\$74,633
\$167,700 Revenue Bond, Series 2005 - payable in 40 semi-annual installments of \$4,192.50. Borrowed from the Virginia Drinking Water Revolving Loan Fund at 0% interest. Issued to repair and refurbish water tanks.	\$71,272
\$8,120,000 General Obligation School Bond, Series 2008A from VPSA at 4.6-5.1%. Payable in semi-annual installments with principal repayments starting in FY 2010. Matures in 2033. Used for the construction of a new elementary school.	\$6,520,000
\$5,797,690 General Obligation School Bond, Series 2008B from VPSA at 3.6-5.35%. Payable in semi-annual installments with principal repayments starting in FY 2010. Matures in 2029. Issued for the construction of a new elementary school.	\$3,784,864
\$461,638 Capital Lease from 2008 through VRA for the purchase of a ladder truck for the fire department. Payable in semi-annual installments of approximately \$27,500. Interest is 3.24% plus VRA's administrative fee of 0.25%. Matures in 2018.	\$53,121
\$901,546 Revenue Bond, Series 2010 – payable in semi-annual installments. Borrowed from VRA at 0% interest for 30 years. Issued to fund the construction of water mains, storage tanks, and the modification of pump stations.	\$706,211
\$5,875,000 General Obligation Refunding Bond, Series 2015 – payable in semi-annual installments. Borrowed from Virginia	\$5,610,000

Resource Authority at 3.089 – 5.125% interest. Matures in 2040. Issued to refinance the Public Safety Building.	
\$425,000 General Obligation Bond, Section 108 loan through the Housing & Community Development Act of 1974. Payable in semiannual interest payments and an annual principal payment, matures in 2025. Interest rate is LIBOR + .02%. Issued for the revitalization of the former Radford Fitness Center.	\$274,000
\$4,365,048 General Obligation Bond, Series 2012- payable in monthly installments of \$64,577. Interest rate is 2.42%. Matures in 2020. Issued to refinance the \$8 million GO Bond, Series 2003A (constructions on water/wastewater/storm water drainage facilities) and the \$1,960,000 GO Bond, Series 2004B (automatic meter reading)	\$1,063,586
\$2,885,000 General Obligation Bond, Series 2012- payable in semi-annual installments. Interest only payments of \$52,206 until October 2015. Borrowed from Virginia Resources Authority at 3.22% interest. Matures in 2042. Issued for infrastructure improvements (street project).	\$2,770,000
\$325,376 Capital Lease from 2016 through Wells Fargo for the purchase of a Vactor for the Water / Waste Water Department. Payable in annual installments of \$70,725. Interest is 3.19%. Matures in 2021.	\$261,711
\$387,013 due to Pulaski County PSA for debt service relative to their former landfill under a shared use agreement.	\$387,013
TOTAL	\$21,576,411

The following tables show the five-year projections of the debt service on the City's \$21,576,411 debt outstanding at June 30, 2017.

General Fund:

Fiscal Year	Principal	Interest	Total
6/30/2018	\$ 930,979	\$ 818,939	\$ 1,749,918
6/30/2019	852,987	779,695	1,632,682
6/29/2020	823,775	740,954	1,564,729
6/29/2021	833,088	698,734	1,531,822
6/30/2022	873,383	659,265	1,532,648
Thereafter	14,938,370	4,853,790	19,792,160
	<u>\$ 19,252,582</u>	<u>\$ 8,551,377</u>	<u>\$ 27,803,959</u>

Water and Wastewater Fund:

Fiscal Year	Principal	Interest	Total
6/30/2018	\$ 483,425	\$ 8,527	\$ 491,952
6/30/2019	233,631	2,148	235,779
6/29/2020	92,619	257	92,876
6/29/2021	48,388	-	48,388
6/30/2022	48,388	-	48,388
Thereafter	610,175	-	610,175
	<u>\$ 1,516,626</u>	<u>\$ 10,932</u>	<u>\$ 1,527,558</u>

Electric Fund:

Fiscal Year	Principal	Interest	Total
6/30/2018	\$ 68,975	\$ 1,352	\$ 70,327
6/30/2019	29,370	341	29,711
6/29/2020	7,013	41	7,054
	<u>\$ 105,358</u>	<u>\$ 1,734</u>	<u>\$ 107,092</u>

Solid Waste Fund:

Fiscal Year	Principal	Interest	Total
6/30/2018	\$ 17,661	\$ 12,536	
6/30/2019	18,253	11,945	30,198
6/29/2020	18,865	11,333	30,198
6/29/2021	19,497	10,701	30,198
6/30/2022	20,150	10,048	30,198
Thereafter	292,587	60,623	353,210
	<u>\$ 387,013</u>	<u>\$ 117,186</u>	<u>\$ 474,002</u>

The Budget Process

BASIS OF ACCOUNTING

The budgets for the general and special revenue funds are adopted and maintained on the modified accrual basis of accounting with adjustment for encumbrances. All appropriations lapse at year-end to the extent they have not been expended or lawfully encumbered. Subsequently, an appropriation equal to year-end encumbrances is authorized in the succeeding fiscal year.

Budgets for proprietary funds are also adopted and maintained on the modified accrual basis. However, this basis is converted to the accrual basis of accounting for preparation of the City's Comprehensive Annual Financial Report.

The budget for the capital improvement fund, like the general fund, is adopted and maintained on the modified accrual basis of accounting. Unlike the general fund, however, appropriations for the capital projects fund do not expire until the purpose for which the appropriation was made has been accomplished or abandoned.

The City maintains an additional fund that is not reflected in the annual budget. The grants fund accounts for federal and state grants funds received and the expenditure of the funds. Appropriations, made during the year, expire when the grant for which the appropriation was made expires.

BUDGET PROCESS

The annual budget is a fiscal plan that presents the programs and services to be provided to the community and describes the resources needed to perform those activities. Key policies that guide this process are described in the following section.

Budget Preparation

The City of Radford's fiscal year begins July 1st and ends June 30th. The major steps in the budget preparation process are:

1. The Finance Department prepares a *Five-Year Financial Plan*. These reports are presented to the Council, and then used as the financial framework for budget preparation.
2. A *Five-Year Capital Improvements Plan* is prepared and presented to Council. The first year of the plan is incorporated into the *Proposed Budget*.
3. The Finance Department, with directions and guidelines from the City Manager, develops base budget expenditure levels for departments and citywide revenue projections for the current and upcoming fiscal year. Departments prepare data on performance measures and service levels for inclusion in the budget document. Additionally, departments submit service improvement requests to enhance a current activity, establish an activity, and/or obtain equipment associated with an activity. These detailed requests are reviewed and changes are made to present a balanced budget to the City Manager.
4. The City Manager meets with each department head to review proposed performance data and expenditures for the upcoming year and makes any necessary changes. The changes are then used to prepare the City Manager's budget recommendations to Council.
5. The Council conducts a series of workshops and public hearings before making a final decision on the City Manager's budget recommendations. After careful and thorough consideration, the Mayor and Council members adopt Budget by ordinance.

Budget Execution

On July 1st of each year, the adopted budget is implemented. Concurrently, an analysis of the previous year's actual expenditures is conducted. During this analysis, problem areas are identified and reconciled. Problem areas that have an impact on the current year are closely monitored. Moreover throughout the year, expenditures, revenues, and performance data are monitored in order to ensure the successful implementation of the City's service plan and more fully prepare for the next year.

Budget Amendment

As conditions change or circumstances are altered, the budget process allows for amendments. Because the *Budget* is an ordinance adopted by the Mayor and Council, the amendment process is similar to that used to amend other ordinances. A majority positive vote by Council at two meetings is required.

THE PROCESS

In November, the Finance Director distributes budget worksheets containing historical operating expenditure information to City departments for use in preparing their budgets for the upcoming fiscal year. While departments are preparing their budgets, the Finance Director formulates revised revenue projections based on historical trends, year-to-date revenue collections, and economic forecasts. Both revenue forecasts and expenditure requests are due to the City Manager in December. After reviewing revenue forecasts and expenditure requests, the City Manager formulates his budget recommendations and forwards his budget package to Council. The City Manager presents the budget to City Council in March.

Several work sessions are held in March for Council and the City Manager to discuss the City Manager's budget proposals. As required by State law, a budget summary and notice of public hearing is advertised in the newspaper. A public hearing on the budget is scheduled for April. City Council considers comments made at the public hearing and at a work session in mid-April, sets the tax rate. City Council adopts the budget at the between April and June and appropriates funding at the fund level.

AMENDING THE BUDGET

The City Manager has the authority to transfer appropriations within departments. Additional funding and other amendments to the original budget are authorized by ordinance, which requires a public meeting, a first reading, and a majority of affirmative votes of the City Council.

The Budget Calendar

February

- *Finance Department distributes budget preparation packages to operating departments
- *Department complete preparation of expenditure requests, establish priorities and recommend budget allocation
- *City Manager meets with regional agencies to review multijurisdictional budget requests
- *Finance refines revenue projections
- *City Manager's proposed budget is compiled and the following supporting documents are prepared for presentation to the Mayor and Council:
 - 5 Year Capital Improvement Plan
 - 5 Year Financial forecast for all funds
 - 5 Year Equipment Replacement Plan
 - Agency requests

March

- *City Manager presents proposed budget to Mayor and Council
- *Council holds workshops to review proposed budget
- *Council meets with the School Board to review their budget requests
- *Council holds a public hearing on the proposed budget (fiscal year)

April

- *Council holds public hearing on the proposed tax rate (calendar year)
- *Council adopts budget on second reading
- *Council adopts tax rate on second reading
- *Clerk of Council certifies tax rate to the Commissioner of Revenue

May

- *Commissioner of Revenue prints land book and certifies it to the City Treasurer.
- *Treasurer prints and mails tax bills to Citizens

June

- *First installment of real estate taxes due

July

- *Fiscal year begins

General Information

Radford was chartered as a city in 1892 and is bordered by Montgomery County and Pulaski County in Southwestern Virginia where the New River creates a natural boundary. The City has a land area of 9.63 square miles and a population of about 17,300 residents.

HISTORY

The first permanent settlement within Radford's present boundaries occurred at the New River crossing of the Wilderness Road. This trail extended westward from the valley of Virginia through southwest Virginia and on to the Cumberland Gap into Kentucky. This pathway became known as the Wilderness Road and with later development it became known as the Stagecoach Road. Stagecoach Road would later be called the Valley Pike and eventually what is now US 11. Radford's section of this road is known as Rock Road and here in 1762 William Ingles and his wife, Mary Draper Ingles, established Ingles's Ferry. The ferry became the nucleus of a commercial center that was to have, among other businesses, a tavern, blacksmith's shop and a general store.

The coming of the Virginia and Tennessee Railroad in 1854 brought a marked change in orientation for Radford. A depot was constructed at Lovely Mount and because it was situated halfway between Lynchburg and Bristol, it was named Central. Its midway location also led the railroad to build repair shops at Central stimulating residential and commercial growth in the village. When the railroad arrived, Lovely Mount had a population of 30. Two years later, when the first scheduled trains ran, there were over 100 people, a roundhouse, repair shop, workmen's homes, a tavern, restaurant and general store. Gradually trade was taken away from Lovely Mount Tavern and Central became the commercial center, serving as a shipping point for the area's products. These products consisted of tobacco, bacon and lumber.

In 1872, the New River Railroad, Mining and Manufacturing Company chartered to build a railroad from Central to the Pocahontas coalfields in West Virginia. It was 10 years before Pocahontas coal reached Central (the railroad by then operated by Norfolk and Western), but this enterprise, coupled with a road to the Cripple Creek iron mines, spurred a boom in Central. Land development Companies were formed and subdivisions planned. The Radford Land and Improvement Company developed much of the area that was to become West Radford. Several other companies developed East Radford and the area around the New River depot across the river. Industry was promoted and during this time an iron foundry, brick works, lumber companies, a knitting mill and a stone quarry came into being. Virginia Iron, Coal and Coke Company was a major employer. The population grew from 300 in 1880 to 3,000 in 1890. In 1885, Central City was incorporated as a town and in 1887; its name was officially changed to Radford. In 1888, the post office was moved from Lovely Mount Tavern to Radford, although it retained the Lovely Mount name until 1891 when it was changed to Radford. The following year, 1892, a post office was established west of Connelly's Run and also named Radford. Therefore, the first post office was again renamed, this time to East Radford. There were also two railroad stations constructed, one on either side of Connelly's Run. They were called Radford (east side) and West Radford. By

1892, the two Radfords merged politically and, having the required population of 5,000, attained city status.

The Panic of 1894 put an end to Radford's boom. The city population between 1890 and 1900, but in the twentieth century began slowly to grow again. Several Radford industries began between 1900 and 1930. These included Radford Ice Manufacturing Company (1916), Clover Creamery Company (1922), West End Milling (Lewis Harvey and Sons, owners), and Norfolk and Western Timber Preserving Plant (1921). The Lynchburg Foundry acquired the Radford Pipe Works (opened in 1892) in 1905.

The State Legislature selected Radford as the site for the State Normal School (later named Radford College) in 1913. This added a new element to the city's economy, but also a new divisive factor. East Radford had started as the commercial center and now was the educational center. West Radford was the industrial sector, although some of the city's finest homes were also there. A sometimes intense rivalry developed.

In an era when paved roads were scarce in Southwestern Virginia, it proved a boom to the city to secure the passage of the Lee Highway through its center in 1920. By 1928 there were fifteen industries in Radford employing 980 workers (Norfolk and Western and Lynchburg Foundry were the major employers) and 84 retail and wholesale establishments employing 245. Its population approaching 6,000, the city had three banks, three hotels, two motion picture theaters and two weekly newspapers. The decade saw the addition of a few other industries, including the New River Textiles, unit of Burlington Mills, and the Old Colony Box Company. Also, during this time Appalachian Power's Claytor Lake Dam was built which brought further economic modernization to the area.

During the 1930's the federal government had decided the Radford area was a choice site for a major industry requiring ample space, plentiful water, good transportation and a large work force. Radford "powder plant" or Arsenal was built in 1940-1941 to manufacture gunpowder and associated products. 10 Wartime employment exceeded 20,000. Three housing projects were developed in Radford to accommodate the rapid influx of people. These were Monroe Terrace, Radford Village, and Sunset Village. Fairlawn, which is the area across the river from Radford to Pulaski County, was also developed at this time. Hundreds of freight cars and no fewer than 12 passenger trains passed through Radford daily during the peak of the war time economy.

The rapid population growth (to 12,000 in 1943) necessitated change in city government, as new and increased services were needed. New committees and boards were established and a fine recreation expansion and establishment of a Community Hospital and Chamber of Commerce.

The post-war years saw a sharp decline in population followed once again by slow increase. In 1957, the city joined the New River Valley Industrial Commission to help attract new industries to the city. Since then several companies have chosen to locate in Radford, among them the Inland Motors Division of Kollmorgen Corporation, Kenrose Manufacturing Company, Brad Ragan Rubber Company, which was originally the Graflo Rubber Company, and the RADVA Plastics Corporation. The growth of Radford College, given university status in 1979, has influenced the character and development of east Radford. The concern for education and juvenile after-hours behavior was the basis for Radford's achieving "All American city" status.

The railroad no longer dominates Radford. All passenger service was discontinued in 1971. The Radford section of Interstate 81, which was completed in 1965, bypassed the city and reduced US

11 to primarily local traffic. The hospital relocated from Radford to the neighboring county in 1999. Today Radford is a quaint small university town with a thriving business community made up primarily of specialty shops.

EDUCATION SYSTEM

Primary and secondary educations are provided by the Radford City Public School System. The City contributes about 36% of the total funds needed to operate the School System. Radford is also home to Radford University, a state-supported university with approximately 10,000 students.

FORM OF GOVERNMENT

The City has been organized under the Council-Manager form of government. Whereby the City Council is the legislative body of the City and is empowered by the City Charter to make all City policy. The Council, including the mayor, is elected at large for a four-year overlapping terms.

The Council appoints a City Manager to act as administrative head of the City. He serves at the pleasure of Council, carries out its policies, directs business procedures, and has the power of appointment and removal of most City employees. Duties and responsibilities of the City Manager include preparation, submittal, and administration of the capital and operating budgets, advising the Council on the affairs of the Town, handling citizen's complaints, and maintenance of all personnel records, enforcement of the City Charter and laws of the City, and direction and supervision of most departments.

The Council, in its legislative role, adopts all ordinance and resolutions and establishes the general policies of the City. The Council also sets the tax rates and approves the budget and appropriates funds.

The City government is comprised of department directors who are appointed by the City Manager, 5 constitutional officers, who are elected by the citizens to 4-year terms, and other department directors who are appointed and supervised by certain boards and commissions whose members are appointed by City Council.

EXISTING MAJOR EMPLOYERS

Company	Product	Employees	Est.
Alexander Industries	Weapons Platforms	0-50	
Aspen Motion (Moog)	Electric Motors & Controllers	200-250	1998
City of Radford	Local Government	250-300	1889
Goodwill Industries	Pallets, Industrial Aprons	50-100	1975
Kollmorgen (Fortive)	Electric Motors & Controllers	700-750	1958
Radford University	Higher Education	1400-1600	1913
RADVA Corp.	Molded Polystyrene Products	0-50	1962
TechLab	Bioresearch	50-100	1989
ThermaSteel Corp.	Polystyrene Building Systems	0-50	1980
Third Security, LLC	Investment Advisors	0-50	1999

CLIMATE & GEO

Terrain	Rolling
Avg. Elevation	1,800 ft.
Land Area	9.63 sq. mi.
Avg. Temperature	Jan 40° July 82°
Avg. Annual Precipitation	38"
Riverfront	8.5 mi.

POPULATION

	<u>Population</u>
City of Radford	≈17,700
New River Valley Planning District	≈185,000
	Weldon Cooper Center

TAXES

Local Tax Rates Per \$100 of Assessed Value:

Real Estate:	\$0.76
Tangible Personal Property:	\$2.44
Machinery & Tools:	\$1.76
Merchant Capital:	None

Local Business Taxes:

Retail Merchants:	13.5 per \$100 gross receipts
Contractors:	12.5 per \$100
Manufacturers:	None
Professionals:	36.5 per \$100
Wholesalers:	6.8 per \$100
Service	14.0 per \$100
Hotel & Motel Room Tax	6%
Prepared Food Tax	5.5%
Business Furniture and Fixtures:	1.76 per \$100

New Business estimates can be obtained from the Commissioner of Revenue, at (540) 731-3613

State Taxes:

Corporate Income	6%
Retail Sales:	(5% total)
State:	4%
Local:	1%

Utility Taxes:

See rate schedules provided by supplier or distributor.

EDUCATION

Primary & Secondary

	#	<u>Enrollment</u>
Elementary	2	≈840
Middle	1	≈220
High Schools	1	≈440
		≈1,500

School system fully accredited and consistently ranks among best in state in both academics athletics.

Area Colleges & Universities Enrollment (State Council of Higher Ed)

New River Community College	≈4,500
Radford University	≈10,000
Virginia Tech	≈35,000

UTILITIES

Electric:	City of Radford
Natural Gas:	Atmos Energy
Water:	(8 million GPD) City of Radford
Sewer:	(2.5 million GPD) Regional Authority
Solid Waste:	Regional Authority

TRANSPORTATION

Interstates:	I-81 (0 miles) & I-77 (30 miles)
Freight Rail Service:	Norfolk–Southern
Commercial Air Service:	Roanoke Regional, 6,800 ft.
General Aviation Service:	New River Valley, 6,200 ft.
Port & Foreign Trade Zone:	New River Valley Airport

ADDITIONAL INFO (US Census)

Median Age (Includes Radford University)	23
Median Household Income	\$30,284
2018 City Budget	\$58,189,863

Glossary

Accrual Accounting A basis of accounting in which revenues and expenses are recorded at the time they are earned or incurred as opposed to when the cash is actually received or spent. For example, revenue that is earned on December 1 but payment was not received until January 10 is recorded as revenue of December rather than January.

Appropriation A legal authority granted by the City Council to make expenditures and incur obligations. Appropriations authorize expenditures for a period of one fiscal year; the authority to spend lapses at the close of the fiscal year.

Assessed Valuation A value that is established for property for use as a basis of levying property taxes. In Virginia property is assessed at 100% of the market value.

Bond - A written promise a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. General Obligation Bonds are debt approved by Council to which the full faith and credit of the City is pledged. The State Constitution mandates taxes on real property sufficient to pay the principal and interest on such bonds.

Budget A financial plan for a specified period of time that balances projected revenues to estimated service expenditures.

Budget Message The opening section of the budget, which provides City Council and the public with a general summary of the most important aspects of the budget, changes from previous years, and the recommendations of the City Manager.

Capital Improvement Program - A plan for public facilities which results in construction or acquisition of fixed assets, primarily buildings and infrastructure needs, such as street improvements. The program also includes funding for parks, sewers, sidewalks, major equipment, etc., and major items of capital equipment related to the new facilities.

Capital Outlay An addition to the City's assets. Capital equipment has a value over \$5,000 and a useful life of over two years.

CPTS Carilion Patient Transportation Services, the contractor provider for Emergency Medical Services.

Debt Service Debt Service expenditures are the result of bonded indebtedness of the City. Debt Service expenditures include principal, interest, and bond reserve requirements on the City's outstanding debt.

Delinquent Taxes Taxes remaining unpaid after the due date. Unpaid taxes continue to be delinquent until paid, abated, or converted into a lien on the property.

DRPT Department of Rail and Public Transportation

Enterprise Funds Funds in which the services provided are financed and operated similarly to those of a private business. The rates for these services are set to ensure that revenues are adequate to meet all necessary expenditures. Enterprise funds in Radford are established for services such as electricity, water, and sewer.

Fiscal Year A twelve-month period to which the annual operating budget applies. The City of Radford's fiscal year begins July 1st and ends June 30th.

Franchise The granting of a special privilege to use public property such as City streets. A franchise usually involves elements of a monopoly and regulation.

FTA Federal Transportation Administration

Fund An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific governmental functions.

Fund Balance The excess of assets over liabilities in a fund.

General Fund The principal fund of the City, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. The Fund includes most of the basic operation services, such as fire and police protection, streets and general government administration.

HVAC Heating, ventilation and air conditioning units.

ISO - Insurance Services Organization A private organization financed by insurance companies which rates the ability of a fire department to respond to fire calls within a community.

Interfund Transfers Legally authorized transfers from one fund to another. Typically these transfers are from the General Fund to another fund to subsidize an operation that is not self-supporting. Other transfers reflect “profit sharing” from an Enterprise fund to the general government.

Intergovernmental Revenues - Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, and shared revenues.

ISTEA - Intermodal Surface Transportation Enhancement A federal grant program to provide for alternative transportation systems.

Internal Services Fund - Services established to finance and account for services furnished by a designated City department to other departments. The vehicle maintenance operation is an example of a department accounted for in the internal services fund and charges other departments for services rendered.

Lease Purchase Agreements Contractual agreements, which are, termed “leases” but in effect are a contract to purchase over a period of time. Lease purchase agreements typically include a clause that the item may be purchased at the end of the lease agreement for a nominal fee.

MSA Metropolitan Statistical Area

Ordinance A formal legislative enactment by the City Council. If it is not in conflict with a higher form of law, such as a State Statute or constitutional provision, it has the full force of law within the boundaries of the City.

Operating Expense The cost of goods and services to provide a particular governmental function. This excludes salaries and fringe benefits.

Pay-as-you-go Basis A term commonly used to describe the financial policy of a government, which finances all of its capital outlays from current revenues rather than borrowing.

Performance Measures Specific measures of work performed as an objective of the department.

Planned Use of Fund Balance - Carryover of appropriated expenditures from the prior year such as encumbrances or revenues received in the prior year to be expended in the following year.

Revenue - Money that the government receives as income. It includes such items as taxes, fees, fines, grants, and interest income.

Reserved Fund Balance A portion of a fund’s balance that has been legally restricted for a specific purpose and is not available for general purposes.

Restricted Fund Balance - Restrictions on the expenditure of certain revenues that exceed appropriated expenditures accumulate in fund balance but are separated from unrestricted fund equity. Examples include fire programs funding which the City receives annually but does not appropriate annually.

Salary and Benefit Expenses The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

SCADA - SCADA stands for Supervisory Control and Data Acquisition. As the name indicates, it is not a full control system, but rather focuses on the supervisory level. As such, it is a purely software package that is positioned on top of hardware to which it is interfaced, in general via Programmable Logic Controllers, or other commercial hardware modules. In Radford, SCADA systems are used in monitoring electrical and water distribution.

Target Fund Balance/Reserves - An ideal balance for reserves. This is calculated using 10% of fund expenditures for governmental type funds and 25% of expenses plus 3% of fixed assets for enterprise funds.

Tax Rate - The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base. City Council fixes property tax rates for the period beginning January 1 of the current calendar year when the budget for the coming fiscal year is approved.

Transfer - A movement of money from one fund to another in order to provide general support, to pay for services, or to segregate funding sources for designated or restricted purposes.

UHM Urban Highway Maintenance

Unreserved Fund Balance The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation. Cities usually maintain a fund balance to use in times of emergency.